General Assembly
Official Records
Seventieth Session
Supplement No. 7

A/70/7

Advisory Committee on Administrative and Budgetary Questions

First report on the proposed programme budget for the biennium 2016-2017

United Nations • New York, 2015

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ISSN 0255-1470

[7 August 2015]

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Preface

1. The major functions of the Advisory Committee on Administrative and Budgetary Questions, as defined by the General Assembly in its resolution 14 (I) of 13 February 1946, are:

(a) To examine and report on the budget submitted by the Secretary-General to the General Assembly;

(b) To advise the General Assembly concerning any administrative and budgetary matters referred to it;

(c) To examine on behalf of the General Assembly the administrative budgets of the specialized agencies and proposals for financial arrangements with such agencies;

(d) To consider and report to the General Assembly on the auditors' reports on the accounts of the United Nations and of the specialized agencies.

The Advisory Committee also reports on the financing of peacekeeping operations, the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda. In addition, the Committee reports on administrative budgets and other matters to the governing bodies of the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) (voluntary funds), the United Nations Environment Programme (UNEP) (Environment Fund), the United Nations Human Settlements Programme (UN-Habitat), the United Nations Institute for Disarmament Research (UNIDIR), the United Nations Institute for Training and Research (UNITAR), the United Nations University (UNU), the World Food Programme (WFP), the United Nations Office on Drugs and Crime (UNODC), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Office for Project Services (UNOPS) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women).

2. Under rule 156 of the rules of procedure of the General Assembly, the members of the Advisory Committee, no two of whom shall be nationals of the same State, shall be selected on the basis of broad geographical representation, personal qualifications and experience.

3. The Advisory Committee, as at 15 August 2015, had the following membership:

Carlos Ruiz Massieu (Chair)
Babou Sene (Vice-Chair)
Toshihiro Aiki
Mohanad Al-Musawi
Pavel Chernikov
Jasminka Dinić
Conrod Hunte
Ali A. Ali Kurer
Dietrich Lingenthal
Richard Moon
Fernando de Oliveira Sena

Tesfa Alem Seyoum
David Traystman
Devesh Uttam
Catherine Vendat
Ye Xuenong

4. The present report contains the conclusions and recommendations arrived at by the Advisory Committee on the basis of the Secretary-General's proposals for the programme budget for the biennium 2016-2017, supplemented, to the extent possible, by additional information supplied orally or in writing by representatives of the Secretary-General.

Carlos G. **Ruiz Massieu**
Chair

Chapter I

General comments, observations and recommendations

1. During its consideration of the Secretary-General's proposed programme budget for the biennium 2016-2017 (A/70/6),[1] the Advisory Committee met with the Secretary-General and his representatives in hearings which took place during the period from 18 May to 2 July 2015. The Secretariat also provided additional information and clarification on all sections of the budget, concluding with written responses received on 31 July 2015.

2. The Advisory Committee recalls that, in paragraphs 7 and 8 of its resolution 69/264, the General Assembly invited the Secretary-General to prepare his proposed programme budget for the biennium 2016-2017 on the basis of a preliminary estimate of $5,558,395,600 at revised 2014-2015 rates. In the same resolution, the Assembly decided that the proposed programme budget would contain provisions for recosting on the basis of the existing methodology.

3. The General Assembly also decided on the priorities for the biennium 2016-2017 and requested the Secretary-General to reflect them when presenting his proposed programme budget for that period. The priorities are as follows (resolution 69/264, paras. 9 and 10):

(a) Promotion of sustained economic growth and sustainable development, in accordance with the relevant resolutions of the General Assembly and recent United Nations conferences;

(b) Maintenance of international peace and security;

(c) Development of Africa;

(d) Promotion of human rights;

(e) Effective coordination of humanitarian assistance efforts;

(f) Promotion of justice and international law;

(g) Disarmament;

(h) Drug control, crime prevention and combating international terrorism in all its forms and manifestations.

4. Also in resolution 69/264, the General Assembly reaffirmed that the budget proposals of the Secretary-General should reflect resource levels commensurate with mandates for their full, efficient and effective implementation (ibid., para. 11).

Note: The following abbreviations relating to posts have been used in the present report: ASG, Assistant Secretary-General; DSG, Deputy Secretary-General; FS, Field Service; GS, General Service; GTA, general temporary assistance; LL, Local level; NPO, National Professional Officer; OL, Other level; PL, Principal level; RB, regular budget; SA, support account for peacekeeping operations; SS, Security Service; TC, Trades and Crafts; USG, Under-Secretary-General; XB, extrabudgetary.

[1] A/70/6 (Introduction), (Sect. 1), (Sect. 2 and Corr.1), (Sect. 3 and Corr.1), (Sects. 4-7), (Sect. 8 and Corr.1), (Sects. 9-13), (Sect. 14 and Corr.1), (Sect. 15), (Sect. 16), (Sect. 17 and Corr.1), (Sect. 18 and Corr.1), (Sects. 19-23), (Sect. 24 and Corr.1), (Sects. 25-27), (Sect. 28 and Corrs. 1 and 2), (Sect. 29A and Corr.1), (Sect. 29B), (Sect. 29C and Corr.1), (Sect. 29D), (Sect. 29E), (Sect. 29F and Corr.1), (Sect. 29G), (Sect. 29H), (Sects. 30-36) and (Income Sects. 1-3).

5. The Assembly also reaffirmed its request to the Secretary-General to propose, in future budget submissions, measures to offset budget increases, wherever possible, in particular through more efficient back-office activities, services, functions and structures, without undermining the implementation of mandated programme activities (ibid., para. 12).

6. Finally, the General Assembly decided that the level of the contingency fund for the biennium 2016-2017 would be set at 0.75 per cent of the preliminary estimate, at $41,687,967, and that the fund would be used in accordance with the procedures established for its use and operation (ibid., para. 13).

Overview of resources

7. The Secretary-General proposes a programme budget for the biennium 2016-2017 amounting to $5,693,508,200 for the expenditure sections (at 2016-2017 rates). A summary of the proposed programme budget for 2016-2017 after preliminary recosting, compared with the revised appropriation for 2014-2015, is contained in annex I to the present report. Annex I also shows the proposed number of posts broken down by budget section.

8. The proposals for 2016-2017 under the expenditure sections total $5,568,595,800 before recosting, reflecting an increase of $10.2 million, or 0.2 per cent, as compared with the preliminary estimate established in the approved budget outline for 2016-2017 (A/70/6 (Introduction), para. 15). The Secretary-General indicates that the increase of $10.2 million is due mainly to: (a) the inclusion of requirements for the ongoing operating and maintenance/support costs for the Umoja project ($14.4 million); (b) the inclusion of unforeseen requirements relating to the strengthening of the International Court of Justice ($1.1 million); and (c) the exclusion of requirements relating to the Partnership Facility ($1.1 million), strengthening of property management at the Secretariat ($2.5 million) and reform of operational arrangements for the Advisory Committee ($1.3 million). It should be noted that all references to budgetary resources in the present report are at revised 2014-2015 rates unless specifically identified as being at 2016-2017 rates.

9. Estimates of income for the biennium 2016-2017, including income from staff assessment, amount to $555,602,900, compared with estimates of $535,245,900 for 2014-2015, reflecting an increase of $20,357,000 (A/70/6 (Introduction), para. 16). General income and income from services to the public are also included in these estimates, amounting to $42,378,500.

10. In table 1, the proposed resource requirements for the biennium 2016-2017 are compared with the revised appropriation for 2014-2015, as approved by the General Assembly in its resolutions from the main and first resumed parts of its sixty-ninth session, and with the final expenditure from 2012-2013. When compared with the revised appropriation for 2014-2015, the proposal reflects a net reduction of $90.8 million, or 1.6 per cent (ibid., para. 1).

11. In his introduction to the proposed programme budget, the Secretary-General indicates that the net reduction of $90.8 million before recosting would not affect full and effective mandate implementation (ibid., para. 18).

12. After inclusion of preliminary recosting, the proposed budget level of $5,693.5 million reflects an increase of $34.1 million, or 0.6 per cent, over the revised appropriation for the biennium 2014-2015 (ibid., para. 34).

Table 1

Comparison of resource requirements for the bienniums 2012-2013, 2014-2015 and 2016-2017

(Millions of United States dollars)

Expenditure for 2012-2013	5 524.8
Revised appropriation for 2014-2015 (resolutions 69/263A and 69/274)	5 659.4
Approved outline for 2016-2017	5 558.4
Proposed for 2016-2017 (before recosting)	5 568.6
Proposed for 2016-2017 (after preliminary recosting to 2016-2017 rates)	5 693.5

13. Under the established methodology for the preparation of the budget, the revised appropriations for the current biennium are used as the basis against which resource changes are calculated and resources are requested for the new biennium. Table 2 of the Secretary-General's introduction to the proposed programme budget shows that, in accordance with this methodology, the revised appropriation for the biennium 2014-2015 ($5,659.4 million) formed the basis for the budget proposal for the biennium 2016-2017.

14. The Secretary-General indicates that his proposal includes: (a) resources for new and expanded mandates approved by the General Assembly at the main and first resumed parts of its sixty-ninth session and for unforeseen requirements relating to the strengthening of the International Court of Justice, resulting in a total net increase of $94.0 million; and (b) the cost-neutral transfer of resources between components within and across sections (ibid., para. 25). The proposed principal resource implications arising from new and expanded mandates (ibid., para. 26) are summarized in table 2 of the present report. The Advisory Committee's detailed observations and recommendations on the resources proposed in respect of new or expanded mandates are contained in the related sections in chapter II of the present report.

Table 2

Proposals arising from new and expanded mandates[a]

(Millions of United States dollars)

Mandate	*Amount*
Contributions to the United Nations resident coordinator system	13.0
Strengthening the United Nations Environment Programme	11.0
Public information activities (parity of official languages)	11.0
Strengthening the human rights treaty body system of the Office of the United Nations High Commissioner for Human Rights and decisions of the Human Rights Council, as approved in General Assembly resolutions 68/268, 68/247 A and 69/262	5.4
Umoja regular budget share and operating costs for 2016-2017	14.4
Revised information and communications technology strategy	3.0
Renovation of the Africa Hall building at the Economic Commission for Africa	12.7
Seismic mitigation project at the Economic Commission for Asia and the Pacific	9.0
Continuation of three ad litem judges at the United Nations Dispute Tribunal in 2016	1.7
International law courses; review conference; report on bottom fisheries	1.8

Mandate	*Amount*
Support for the Third United Nations Conference on Housing and Sustainable Urban Development (Habitat III) in 2016	1.4
Requirements of the International Court of Justice	1.2
Transfer of audit functions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq	1.8

[a] Additional proposals relate to growth in standard costs for the establishment of new posts ($2 million), staff assessment requirements for post changes ($2.1 million) and other new mandates ($2.5 million).

15. In addition, the Secretary-General indicates that resource levels have been adjusted to reflect the biennial provision of new posts established in 2015 only, adjustments under special political missions and the removal of one-time costs approved specifically for the biennium 2014-2015, which would result in a total net decrease of $137.9 million. The Secretary-General refers to these as "technical adjustments", the details of which are included in paragraphs 21-24 of his introduction to the proposed programme budget. Further discussion on the categorization and presentation of these adjustments is included in section A below.

16. In his introduction, the Secretary-General also describes proposed reductions categorized as "efficiencies" and "further reductions", amounting to $30.0 million and $16.8 million respectively, which he states are "in line with General Assembly resolution 69/264" and are to be distributed across different sections of the proposed programme budget (ibid., paras. 27-33). The Secretary-General also indicates that the efficiencies of $30.0 million are distributed to the programme support components of each section, to the overall budget for sections under part VIII, Common support services, and to special political missions (ibid., para. 31), while the further reductions of $16.8 million have been primarily distributed among the programmatic components of the respective departments and under requirements for travel of staff for all budget sections (ibid., para. 28).

17. The net effect of the proposed changes described in paragraphs 10-16 above and the overall distribution of resources by budget part, are reflected in table 3.

Table 3

Distribution of resources by budget part

(Thousands of United States dollars)

		2014-2015 revised appropriation	*Change*		*2016-2017 resources (before recosting)*	*Preliminary recosting*	*2016-2017 estimates (after recosting)*
			Amount	*Percentage*			
I.	Overall policymaking, direction and coordination	792 739.5	(28 951.9)	(3.7)	763 787.6	13 109.9	776 897.5
II.	Political affairs	1 379 155.2	6 327.9	0.5	1 385 483.1	7 971.3	1 393 454.4
III.	International justice and law	99 390.0	2 668.5	2.7	102 058.5	1 534.8	103 593.3

		2014-2015 revised appropriation	Change		2016-2017 resources (before recosting)	Preliminary recosting	2016-2017 estimates (after recosting)
			Amount	*Percentage*			
IV.	International cooperation for development	496 684.5	13 818.9	2.8	510 503.4	7 227.1	517 730.5
V.	Regional cooperation for development	569 916.2	(9 029.5)	(1.6)	560 886.7	25 143.5	586 030.2
VI.	Human rights and humanitarian affairs	389 791.2	(14 613.4)	(3.7)	375 177.8	1 601.6	376 779.4
VII.	Public information	190 079.9	9 670.3	5.1	199 750.2	6 710.2	206 460.4
VIII.	Common support services	666 046.0	(38 678.8)	(5.8)	627 367.2	21 956.5	649 323.7
IX.	Internal oversight	40 632.1	850.5	2.1	41 482.6	1 037.4	42 520.0
X.	Jointly financed administrative activities and special expenses	155 071.6	478.4	0.3	155 550.0	9 784.8	165 334.8
XI.	Capital expenditures	109 864.5	(30 545.9)	(27.8)	79 318.6	5 704.7	85 023.3
XII.	Safety and security	243 751.2	(989.9)	(0.4)	242 761.3	10 642.2	253 403.5
XIII.	Development account	28 398.8	–	–	28 398.8	–	28 398.8
XIV.	Staff assessment	497 840.8	(1 770.8)	(0.4)	496 070.0	12 488.4	508 558.4
	Total	**5 659 361.5**	**(90 765.7)**	**(1.6)**	**5 568 595.8**	**124 912.4**	**5 693 508.2**

18. The Secretary-General indicates that the proposed programme budget for 2016-2017 has been prepared in accordance with the framework of the approved biennial programme plan and priorities for the period 2016-2017 as set out in General Assembly resolutions 69/17 and 69/264 (ibid., para. 1). The Secretary-General reflects the distribution of proposed resource changes based on priority and by budget part and sections in table 1 of his introduction to the proposed programme budget (ibid., table 1).

19. The Secretary-General also states that resources in the amount of $1,124.4 million are included for special political missions under part II, section 3, of his budget proposal. Detailed proposals for special political missions for 2016 will be presented to the General Assembly in the final quarter of 2015 (ibid., para. 17). He also indicates that this figure includes a technical adjustment of $14.5 million to reflect the difference between the 2014-2015 appropriation and the biennial provision for 2016-2017 of $1,130.4 million, as approved by the General Assembly in its resolution 69/264 (ibid., para. 23). The Secretary-General also states that a subsequent reduction of $6.0 million, included in the $30 million referred to in paragraph 16 above, has been incorporated in the preliminary estimates for special political missions (ibid., para. 31).

20. For the biennium 2016-2017, a total staffing level of 10,198 posts is proposed, representing a net increase of 12 posts when compared with the approved staffing level for the biennium 2014-2015. This proposal reflects the establishment of 56 new posts, the conversion of 38 posts from extrabudgetary funding sources and the abolishment of 82 posts (ibid., tables 6-8). In addition, financial provisions

totalling $15.8 million have not been included in the post resources relating to 81 established posts to be frozen for between 5 and 24 months during the biennium[2] (ibid., para. 39; see also paragraphs 72-79 below for a detailed discussion on the post freezes).

21. **The Advisory Committee recalls its view that effective and efficient mandate delivery must always be the overriding factor in determining the Secretariat's resource requirements and its overall staffing structure (A/68/7, para. 19). It also recalls paragraph 11 of General Assembly resolution 69/264 and expects that resource levels should be commensurate with mandates in order to ensure their full, efficient and effective implementation.**

Other assessed and extrabudgetary resources

22. Estimates in the category "other assessed resources" of $640,899,900 consisting of administrative and technical costs incurred in the implementation of programmes and projects financed from other assessed resources relating to peacekeeping operations and the International Tribunal for the Former Yugoslavia are set out in schedule 8 of the Secretary-General's introduction. The amount represents a decrease of $20.9 million, or 3.2 per cent, in relation to the estimated resource level for 2014-2015. The Secretary-General indicates that this reduction relates primarily to reduced requirements anticipated for the support account share of financing for the enterprise resource planning project and the discontinuation of the capital master plan and the International Criminal Tribunal for Rwanda (ibid., para. 46). In addition, for the periods from 1 July 2014 to 30 June 2015 and 1 July 2015 to 30 June 2016, the estimates for peacekeeping operations, which have a different financial period, amount to a total of approximately $16.7 billion.

23. The level of extrabudgetary resources during the biennium 2016-2017 is projected at $18,900,968,300, which represents an increase of $353,624,400, or 1.9 per cent, over the estimated resource level for 2014-2015 (ibid., schedule 9 and para. 47).

24. As indicated in table 4 of the present report, the estimated total for activities funded by the regular budget, other assessed resources and extrabudgetary funds for the biennium 2016-2017 amounts to $24,679,773,500, or 1.4 per cent above the level of the 2014-2015 resources.

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[2] This amounts to the full-time equivalent of 68 posts in the biennium 2016-2017.

Table 4
Total budget
(Thousands of United States dollars)

	2014-2015 resources	*2016-2017*	*Increase (decrease)*	
			Amount	*Percentage*
Regular budget				
Expenditure	5 659 361.5	5 693 508.2	34 146.7	0.6
General income	32 942.6	42 378.5	9 435.9	28.6
Subtotal	**5 626 418.9**	**5 651 129.7**	**24 710.8**	**0.4**
Staff assessment income	502 303.3	513 224.4	10 921.1	2.2
Net regular budget	5 124 115.6	5 137 905.3	13 789.7	0.3
Other assessed				
Support activities	661 825.0	640 899.9[a]	(20 925.1)	(3.2)
Subtotal, other assessed	**661 825.0**	**640 899.9**	**(20 925.1)**	**(3.2)**
Extrabudgetary				
Support activities	544 462.7	560 825.2	16 362.5	3.0
Substantive activities	2 878 176.0	3 077 717.9	199 541.9	6.9
Operational activities	15 124 705.2	15 262 425.2	137 720.0	0.9
Subtotal	**18 547 343.9**	**18 900 968.3**	**353 624.4**	**1.9**
Total, net budget	**24 333 284.5**	**24 679 773.5**	**346 489.0**	**1.4**

[a] Does not reflect the decision of the General Assembly in resolution 69/308 with respect to the support account for peacekeeping operations.

25. The Advisory Committee notes that funding from other assessed contributions and extrabudgetary sources continues to account for a significant portion of the support provided for the United Nations programme of work. Annex II to the present report provides a breakdown by budget section and the respective proportions of overall funding by funding source. Annex II also shows that the bulk of extrabudgetary resources are related to the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the United Nations Office on Drugs and Crime (UNODC), the United Nations Environment Programme (UNEP), the United Nations Human Settlements Programme (UN-Habitat) and the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women). Further details relating to the actions taken by the Committee relating to voluntarily funded activities and posts are contained in section E below.

Additional reports to be submitted to the General Assembly

26. The Secretary-General states that in addition to the proposed programme budget, there are a number of evolving issues that will be considered concurrently by the General Assembly. These include the post-2015 development agenda and the sustainable development goals, the financing for development framework, the

climate change agreement and matters that could arise from the deliberations of the Main Committees of the General Assembly at its seventieth session. The Secretary-General indicates that any related proposals will be presented to the Assembly in separate reports as appropriate and will, if approved, affect the proposed level of the programme budget (ibid., para. 19).

27. Upon enquiry, the Advisory Committee was also provided with a preliminary list of additional reports and matters foreseen at the time of its consideration of the budget proposals, contained in table 5 of the present report, which may lead to additional resource requirements to be included in the programme budget for the biennium 2016-2017.

Table 5
Additional matters with possible resource implications for 2016-2017

Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council in 2015
Report of the Secretary-General on the study on the long-term accommodation needs at United Nations Headquarters
Report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Human Rights Council in 2015
Statement submitted by the Secretary-General on the administrative and financial implications of the decisions and recommendations contained in the report of the International Civil Service Commission in accordance with rule 153 of the rules of procedure of the General Assembly
Report of the Secretary-General on the revised estimates resulting from the effect of changes in rates of exchange and inflation

28. The Advisory Committee was also informed that the resource requirements arising from the consideration of the report on the strategic heritage plan, which is the renovation project for the United Nations Office at Geneva, is expected to be proposed outside the context of the regular budget. The Committee's observations and recommendations with respect to other proposed capital expenditures, some of which will be considered following the submission of additional reports, are contained in part XI of chapter II of the present report.

29. In terms of the overall trends in the approved funding for the regular budget and related expenditure in past periods, the Advisory Committee recalls the information provided to it in the context of its most recent review of the reports of the Board of Auditors, which is reflected in table 6. The Committee notes that this information reflects an upward trend in the level of approved funding over the past five bienniums and that this continues in 2014-2015 with the revised appropriation amounting to some $5,659.4 million.

Table 6
Trends in regular budget approved funding and related expenditures from 2004-2005 to 2012-2013

	Regular budget	
Biennium	*Final appropriation*	*Final expenditure*
2004-2005	3 655 800 600	3 612 216 000
2006-2007	4 193 772 400	4 146 278 000
2008-2009	4 799 914 500	4 749 421 000
2010-2011	5 416 433 700	5 414 152 000
2012-2013	5 565 067 800	5 524 829 000

A. Budget methodology, format and presentation

30. The Advisory Committee notes that the General Assembly, in its resolution 68/246 on questions relating to the proposed programme budget for the biennium 2014-2015, reaffirmed the established budgetary procedures and methodologies based on its resolutions 41/213 and 42/211. The Assembly also reaffirmed that no changes to the budget methodology, to established budgetary procedures and practices or to the financial regulations may be implemented without prior review and approval by the Assembly, in accordance with established budgetary procedures (resolution 68/246, paras. 4 and 5).

31. In his introduction to the proposed programme budget for the biennium 2016-2017, the Secretary-General indicates that the methodology used for preparing the resource requirements for his budget proposal is based on the principles set out in General Assembly resolution 47/212, the Financial Regulations and Rules of the United Nations and the Regulations and Rules governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation (A/70/6, (Introduction), para. 3). The Secretary-General also states in his budget proposal that, in line with General Assembly resolution 69/264, the proposed programme budget includes a preliminary provision for recosting on the basis of the existing methodology (ibid., para. 4). More detailed information on recosting is provided in paragraphs 46-50 below.

Proposed changes to the layout of the performance measures and outputs

32. The Secretary-General indicates that each of the budget fascicles includes the logical framework elements, comprising the objectives of the Organization, the expected accomplishments of the Secretariat and the indicators of achievement, as approved by the General Assembly in its resolution 69/17 and reflected in the biennial programme plan and priorities for the period 2016-2017 (A/69/6/Rev.1). Proposed changes arising as a result of new and/or revised mandates have been submitted to the Committee for Programme and Coordination at its fifty-fifth session. That Committee's related conclusions and recommendations are contained in its report contained in document A/70/16.

33. The Secretary-General also indicates that, based on an analysis of the current layout of the logical framework, two changes are proposed relating to the

presentation of the performance measures for the indicators of achievement and the outputs. On the performance measures, a consolidation of targets, estimates and actual performance for past, present and future periods is proposed. It is indicated that this data, while not new, was previously dispersed across different documents and its consolidation would enable immediate side-by-side comparison within a single document (A/70/6 (Introduction), para. 10). An illustration of the proposed new layout is contained in figure I of the introduction to the proposed budget. On the layout of outputs, a comparison of the current and proposed format is contained in figure II of the introduction, with a prototype, as applied to various budget sections (sections 6, 12, 19 and 29B), reflected in schedule 18 of the annex to the introduction. The Secretary-General states that this proposed change would increase the consistency of the output presentation across sections and reduce redundancy, with a sharper and clearer description of outputs (ibid., para. 12).

34. The Advisory Committee notes that the change to the layout of the performance measures has already been introduced in the budget fascicles for the biennium 2016-2017. **The Advisory Committee considers that these specific changes would, on the whole, improve the clarity of the budget documents and facilitate review and comparison by Member States and, therefore, concurs with the proposed new layout in future budget documents. In the Committee's view, however, the presentation would also benefit from the inclusion of actual performance information from past bienniums so that readers can better compare actual trends over time.**

Resource changes

35. During its review of the budget proposals, the Advisory Committee sought certain clarifications regarding the origin, rationale and categorization of the different resource changes. The Committee was informed, upon enquiry, that prior to 2014-2015, all resource changes between the appropriation for the current biennium and the proposed resource level for the subsequent biennium were presented in a single column as one amount in the proposed programme fascicle. The presentation of resource changes in 2014-2015 was broken down into four categories,[3] in line with resolution 47/212, in which the General Assembly invited the Secretary-General to continue improving the presentation of the programme budget (resolution 47/212, sect. III, para. 1). The Committee was further informed that the resource changes had been presented in this manner in the related document for the biennium 2014-2015, with the intention of providing greater transparency and understanding of the various components of the proposed resource changes and to facilitate review and analysis of the proposals by legislative bodies.

36. With respect to the presentation of the proposed resource changes in the budget document for the biennium 2016-2017, the Advisory Committee notes that the Secretary-General makes a distinction between: (a) technical adjustments, which include the removal of non-recurrent resource requirements and the biennial provision of posts established in 2015 only; and (b) resource changes relating to new mandates and inter-component changes. In addition, the Secretary-General

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[3] The four categories of resource changes reflected in the Secretary-General's budget proposal for the biennium 2014-2015 were technical adjustments; new mandates and inter-component changes; changes in line with resolution 67/248; and changes reflected in the budget outline report (see A/68/6).

makes a distinction between two additional groups of resource changes, which he categorizes as: (a) efficiencies in line with General Assembly resolution 69/264; and (b) further reductions in line with General Assembly resolution 69/264. Throughout the proposed programme budget, the Secretary-General differentiates between these two elements, namely, efficiencies initially identified in his original proposal on the budget outline (A/69/416) ($30 million) and those included later within the approved preliminary estimate of resources for the biennium 2016-2017 ($16.8 million). The distribution of all four categories of adjustment, broken down by budget part, is included in table 2 in the Secretary-General's introduction to the proposed programme budget.

37. Regarding the different categories of resource changes under consideration for the biennium 2016-2017 and, in particular, the proposed changes under the category of technical adjustments, the Secretary-General indicates that such changes will result in a total net decrease of $137.9 million. They comprise the discontinuation of one-time costs approved for 2014-2015 ($161.9 million), offset by: (a) the biennial provision of 68 posts approved for establishment in 2015 only ($9.5 million); and (b) an additional amount of $14.5 million included under special political missions to reflect the difference between the 2014-2015 appropriation and the proposed biennial provision for 2016-2017 as reflected in the General Assembly's decision on the budget outline (resolution 69/264). Further details on the composition of these adjustments are contained in paragraphs 22-24 of the Secretary-General's introduction to the proposed budget.

38. As regards the resource changes arising from new and/or expanded mandates and inter-component changes, the budget proposal includes resources totalling $94.0 million based on mandates approved by the General Assembly at the main and resumed parts of its sixty-ninth session and unforeseen requirements related to the strengthening of the International Court of Justice, in line with regulation 2.14 of the Financial Regulations and Rules (A/70/6 (Introduction), para. 25). The details are reflected in table 2 of the present report and in paragraph 26 of the Secretary-General's introduction. The Advisory Committee's observations and recommendations relating to the proposed resource requirements for new and expanded mandates, such as the proposed contribution of the Secretariat to the United Nations resident coordinator system, resources relating to various construction and renovation projects and non-recurrent requirements relating to the Human Rights Council, are reflected in the respective sections in chapter II of the present report.

39. Concerning the second element of inter-component changes, the Committee was informed, upon enquiry, that these refer to the cost-neutral changes proposed relating to redeployment of resources either within or across components, or proposed transfers across budget sections. A list of these changes is contained in table 7.

Table 7
Proposed transfers across budget sections

Section	*Amount (Thousands of United States dollars)*	*Description*
3. Political affairs	324.4	Proposed redeployment of resources associated with the transfer of responsibilities for the convening of the ministerial and other meetings of the Standing Advisory Committee on Security Questions in Central Africa, amounting to $324,400, in subprogramme 1, from the Office for Disarmament Affairs to the Department of Political Affairs
4. Disarmament	(324.4)	
3. Political affairs	564.0	Proposed reclassification of six Security Service Close Protection Officer posts to the Field Service level under the United Nations Special Coordinator for the Middle East Peace Process to allow ease of access to the region as locally recruited staff have limited or no access to parts of the region. The costs are off-set by proposed reductions under the United Nations Truce Supervision Organization in section 5
5. Peacekeeping operations	(564.0)	
29B. Office of Programme Planning, Budget and Accounts	(164.7)	Transfer of resources from sections 29B, C and D to section 29E in support of the implementation of the new information and communications technology strategy, pursuant to section II of General Assembly resolution 69/262. The difference between the total amount for the Office of Central Support Services, the Office of Human Resources Management and the Office of Programme Planning, Budget and Accounts ($20,299.4) and the Office of Information and Communications Technology ($20,208.6) is $90.8, which relates to lower costs stemming from the proposed redeployment of some of these posts from New York to Bangkok
29C. Office of Human Resources Management	(3 428.3)	
29D. Office of Central Support Services	(16 706.4)	
29E. Office of Information and Communications Technology	20 208.6	
30. Internal oversight	1 800	Resource changes reflect the proposed increase of $1.8 million related to the transfer of the resident auditor functions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq under section 3, Political affairs, to section 30, Internal oversight. In setting the budget outline level, the Fifth Committee endorsed the Secretary-General's proposed reduction under special political missions (which included transfer of resources to the Office of Internal Oversight Services (OIOS) and reduced the level for special political missions by a further $120 million. However, the increase in OIOS as included in paragraph 13 (b) (iii) of the Secretary-General's proposed programme budget outline (A/69/416) was not approved. To fund the transfer of functions, the amount of $1.8 million was prorated across a number of sections, including OIOS, and is included in the amounts reported under the column heading "Further reductions" in table 2 of the Secretary-General's introduction (A/70/6 (Introduction))
Sections 1-6; 8-12; 14-28; 30; 33, 34 and 36	(1 800)	

40. **The Advisory Committee notes that the different resource changes included within this category of resource changes currently include a number of elements, which, in its view, are substantively different. New or expanded mandates essentially result from the decisions of intergovernmental bodies, while inter-component changes often relate to actions taken at the initiative of the Secretary-General. Some inter-component elements may also be more**

attributable to a reprioritization of activities rather than a redeployment of functions across or within budget sections. In particular, the proposed increase in resources for the Office of Internal Oversight Services (OIOS), which relates to the proposed transfer of resident audit functions from the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI) under section 3, but funded from a prorated reduction in resources across other sections of the budget, would not appear to be either a new or expanded mandate or, strictly speaking, a redeployment of resources (see also paras. 84 and 85 below).

41. **As a matter of general principle, the Advisory Committee supports efforts to improve the transparency of the information contained in the proposed budget documents, particularly with respect to the proposed changes in resources from one biennium to the next. In this regard, the Committee is of the view that future budget presentations should include a more detailed breakdown of resource changes arising from: (a) new and expanded mandates; (b) inter-component transfers or redeployments; and (c) other proposed changes in the allocation of resources.**

42. Finally, as indicated in paragraph 16 above, the Secretary-General's budget proposals also include proposed reductions amounting to $30 million and $16.8 million respectively, both of which he states are "in line with General Assembly resolution 69/264". In the first instance, he indicates that the reductions are the result of proposed "efficiencies" relating to the programme support components of each section as well as under part VIII of the budget (Common support services), totalling $24 million, together with a $6 million reduction in the resources allocated to special political missions. The Advisory Committee was informed, upon enquiry, that programme managers were provided with target budget levels, which included, where applicable, specific amounts to be reduced in programme support components.[4] In the second instance, the Secretary-General indicates that the "further reductions" relate to an across-the-board 10 per cent reduction on an adjusted basis relating to the resources allocated to the travel of staff, totalling $4.4 million, and $12.4 million of reductions in programmatic areas, arising from an 0.5 per cent target imposed across the majority of budget sections. The Secretary-General has identified posts to be frozen under both "efficiencies" and "further reductions". Upon request, the Committee was provided with a breakdown of the $46.8 million net post and non-post reductions resulting from these two sets of resource changes across different budget sections, which is reflected in annex III to the present report. In addition, the breakdown pertaining to each budget section is contained in the respective sections of chapter II below.

43. The Advisory Committee was provided, upon request, with clarifications as to the breakdown of the efficiencies and further reductions, how they were allocated across different sections of the budget and the basis provided for any exclusion in either category of resource adjustments. The Committee was informed that for the Secretariat, the working definition of the term "efficiencies" related to how well inputs were converted into outputs. Seeking further clarification as to the distinction between these two categories, the Committee was informed that efficiencies would

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[4] The section target reductions amounted to 3.6 per cent of the programme support component for each budget section and 3.7 per cent of the allocation for common support services under section 29.

also apply to some of those resource changes categorized under "further reductions". In addition, the Committee was informed that the proposed adjustments reflected under these two categories were based on the outcome of reviews undertaken by programme managers in determining the best mix of resources required for effective mandate delivery.

44. The Advisory Committee notes that the $30 million reduction is consistent with the amount proposed by the Secretary-General in his initial report on the budget outline for 2016-2017 and attributed, at that time, to the quantifiable benefits to be realized from Umoja. The Committee was informed, upon enquiry, that these efficiencies and the additional $16.8 million of further reductions derived from the Fifth Committee deliberations to adjust the final preliminary estimates as approved by the General Assembly in the final outcome on the budget outline. **The Advisory Committee points out that the General Assembly in its related resolution (resolution 69/264) did not maintain any such distinction between these two sets of resource reductions, but simply invited the Secretary-General to prepare his proposed programme budget on the basis of a preliminary estimate for the overall budget level, with no explicit mention of either category of reduction.**

45. **The Advisory Committee is of the view that distinguishing between resource changes proposed by the Secretary-General in his proposed budget outline and those attributed to the General Assembly following the determination of the budget outline (i.e. "efficiencies" and "further reductions"), may not be appropriate, especially given the indicative nature of the preliminary estimate reflected in the outline. The Committee also considers that their categorization under separate columns in the Secretary-General's budget presentation is not a useful distinction.** Further discussion on the level, composition and distribution of these reductions is contained in section B below.

Recosting

46. The Secretary-General's budget proposal indicates that in accordance with the existing budget methodology and with the provisions of General Assembly resolution 69/264, the proposals for the biennium 2016-2017 before recosting are based on the 2014-2015 revised appropriation rates that were presented in the context of the first performance report on the programme budget for the biennium 2014-2015 (A/69/612). This amount is then recosted to take into account projected inflation levels for 2016-2017 on the basis of projected post adjustment multipliers and the forecasted cost-of-living adjustments and inflation rates (A/70/6 (Introduction), annex, schedule 7). The rates of exchange used in 2016-2017 are those applied for 2015, as presented in the first performance report on the programme budget for the biennium 2014-2015 (A/69/612). The preliminary estimate for recosting amounts to $124.9 million, representing 2.8 per cent of the regular budget proposal (excluding special political missions).

47. In this connection, the Advisory Committee recalls that the General Assembly authorized the Secretary-General, starting on 1 January 2013, to utilize forward purchasing to protect the United Nations against exchange rate fluctuations (resolution 67/246, sect. X, para. 8). This entailed undertaking a hedging programme based on a currency forward mechanism as a means to protect the Organization from movements in exchange rates. During its consideration of the previous proposed programme budget, the Committee had been informed that the Secretariat

had started to utilize forward purchasing of Swiss francs on a small scale for the 2012-2013 budget, to gain experience with the mechanism and accounting procedures. In its resolution 68/245 A on the programme budget for the biennium 2012-2013, the Assembly endorsed the Committee's recommendation that the Secretary-General provide a more comprehensive assessment on the experience of forward purchasing in the first performance report on the programme budget for the biennium 2014-2015. In its subsequent review of the first performance report, the Committee noted that the report contained no such details and looked forward to the provision of that assessment in the context of the second performance report for the biennium 2014-2015 (A/69/661, para. 18).

48. In the course of its review of the budget proposal for 2016-2017, the Advisory Committee notes that, following its consideration of an independent study on recosting and options for the Organization in dealing with fluctuations in exchange rates and inflation, the General Assembly took a decision to use forward exchange rates in preparing budget estimates, commencing with the proposed programme budget for the biennium 2016-2017 (see resolution 69/274 A, sect. IX, para. 3). The Committee notes from the Secretary-General's forward and introduction to the budget proposal that he intends to incorporate the decision of the Assembly into his revised estimates report on the effect of changes in the rates of exchange and inflation, which will be submitted for the review of the Assembly at the end of 2015, prior to the adoption of the initial appropriation (A/70/6 (Introduction), para. 43). Furthermore, the Committee recalls that in the same resolution, the Assembly also requested the Secretary-General to report on the impact of the use of forward exchange rates in the context of the preparation of the proposed programme budget for the biennium 2016-2017 and also requested the provision of a more comprehensive assessment of the experience of forward purchasing, in the context of the Secretary-General's first and second performance reports on the programme budget (resolution 69/274 A, sect. IX, paras. 4 and 5).

49. **The Advisory Committee stresses that the comprehensive assessment of the Secretary-General's experience in respect of utilizing forward purchasing in the United Nations against exchange rate fluctuations is now overdue and expects that this will be included in his second performance report for the biennium 2014-2015 (see also A/69/661, para. 18).**

50. **The Committee also looks forward to the details regarding the impact of the General Assembly's decision to use forward exchange rates in the preparation of budget estimates in the next report of the Secretary-General on the effect of changes in the rates of exchange and inflation.**

Vacancy rates

51. With respect to vacancy rates, the Advisory Committee notes that the Secretary-General proposes a single realized vacancy rate of 9.0 per cent for Professional posts and 5.0 per cent for General Service posts with respect to the resource requirements for the biennium 2016-2017 (A/70/6 (Introduction), para. 45). These rates reflect the average actual rates for the period from January to September 2014 as reflected in the Secretary General's first performance report for 2014-2015 (A/69/612, para. 30). By comparison, the average vacancy rate for the period from 1 January 2014 to 3 March 2015 was 8.9 per cent for Professional posts and 5.4 per cent for General Service posts. The vacancy rate will be updated based

on the actual experience in the context of the first performance report for 2016-2017.

52. At the time of the Advisory Committee's consideration of the proposed programme budget for 2014-2015, the Secretary-General indicated that the use of a single realized vacancy rate had been proposed in order to better align post requirements with actual expenditure experience and to eliminate the volatility experienced in past budgeting practices with respect to new posts, in which a delayed recruitment factor had traditionally been applied. At that time, the Committee was informed that the measure would eliminate the budgetary volatility arising from the differences in new and continuing vacancy rates and the delayed impact of full-costing for new positions. While not objecting to the application of the uniform vacancy rate on a trial basis for the 2014-2015 proposed programme budget, the Committee indicated that it was not fully convinced by the rationale provided and that it intended to revert to this issue upon its consideration of the budget proposal for 2016-2017. Subsequently, in its report on the proposed programme budget outline for 2016-2017, the Committee recommended that detailed information regarding the experience gained in the application of a single realized vacancy rate should be included in the Secretary-General's budget proposal. This recommendation was subsequently endorsed by the General Assembly in its resolution 69/264.

53. The Advisory Committee notes that the proposed programme budget for 2016-2017 does not include detailed information on the application of the single vacancy rate. In response to its query concerning the impact of this measure, the Committee was informed that the composite rate appeared to contribute to a better alignment between the rates used for proposed post requirements and actual experience. The Committee was also informed that the measure led to a reduction in budgetary volatility due to the discontinuation of growth related to the delayed impact of new posts and that the single vacancy rate allowed for better comparisons of the resource changes proposed in the budget for 2016-2017 and the appropriation for 2014-2015. In the context of successive reviews of matters relating to human resources management, the Committee has also noted that the timelines for recruitment against vacant posts (new or existing) have been persistently lengthy.

54. Upon enquiry, the Committee was provided with the actual vacancy rates for new and continuing posts as at 30 April 2015, which is reflected in table 8.

Table 8

Actual vacancy rates for new and continuing posts as at 30 April 2015

	Professional	*General Service and related categories*	*Total*
Approved posts 2014-2015			
Continuing	4 628	5 422	10 050
New	108	28	136
Total	**4 736**	**5 450**	**10 186**
Vacant posts as at 30 April 2015			
Continuing	329	327	656
New	36	7	43
Total	**365**	**334**	**699**
Vacancy rate (percentage)			
Continuing	7.1	6.0	6.5
New	33.3	25.0	31.6
Total	7.7	**6.1**	**6.9**

55. The Advisory Committee requested information on the actual average vacancy rates for new posts established in the bienniums 2012-2013 and 2014-2015 respectively, but this was not forthcoming during the course of its consideration of the budget proposal. **The Advisory Committee trusts that this information will be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2016-2017.**

56. **In the absence of any analysis on the impact of the single vacancy rate for new and continuing posts, it is not clear to the Advisory Committee whether its application has reduced budgetary volatility in the biennium 2014-2015. The Committee regrets the lack of comprehensive details thereon and trusts that this information will also be provided to the General Assembly at the time of its consideration of the proposed programme budget for 2016-2017.**

57. **Given the persistently long recruitment timelines connected to the filling of newly established posts, the Committee believes there is merit in maintaining a different budgetary treatment for new and continuing posts and remains unconvinced of the benefits of applying a single vacancy rate. It recommends, therefore, that the General Assembly apply the vacancy rate of 50 per cent for new Professional posts and 35 per cent for new General Service posts in the budget for the biennium 2016-2017. For continuing posts, the Committee recommends that vacancy rates of 9.0 per cent for Professional posts and 5.0 per cent for General Service posts be used as the basis for the calculation of the budget for the biennium 2016-2017.**

Discontinued outputs

58. In accordance with financial regulation 5.6 and rule 105.6 of the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget,

the Monitoring of Implementation and the Methods of Evaluation, the Secretary-General reports that a total of 596 outputs delivered in 2014-2015 will be discontinued in 2016-2017. The discontinuation of outputs is reported in the relevant sections of the budget and a summary is provided in table 10 of the Secretary-General's introduction to the proposed programme budget.

Monitoring and evaluation

59. The proposed programme budget identifies resources related to monitoring and evaluation within each section pursuant to paragraph 20 of General Assembly resolution 58/269. Resources for monitoring and evaluation activities, covering mandatory self-assessments and discretionary self-evaluations, are summarized in paragraphs 49-52 of the Secretary-General's introduction.

60. The Secretary-General indicates that for 2016-2017, the resources devoted to monitoring and evaluation would amount to $61.2 million, representing an overall increase of $10.4 million, or some 20.5 per cent, over the estimates for the biennium 2014-2015 (A/70/6 (Introduction), para. 50). The regular budget provision is $29.2 million, an increase of $1.5 million as compared with 2014-2015, while other assessed provisions and extrabudgetary resources account for $4.8 million and $27.2 million respectively.

61. In its report on the budget proposal for the current biennium, the Advisory Committee requested more information on the main evaluation activities planned by each department, as well as information on major evaluation activities that were carried out and on how lessons learned were implemented (A/68/7, paras. 64-67). The Committee notes that additional information has been provided in the Secretary-General's proposed programme budget for the biennium 2016-2017, with summary information included in each budget fascicle on the resources identified by each department for its monitoring and evaluation activities. In addition, the Secretary-General cites examples where the results of past evaluations and feedback from beneficiaries have helped to identify programmatic improvements (A/70/6 (Introduction), para. 52). **While recognizing the improvements in the level and quantity of information on monitoring and evaluation activities reflected in the budget fascicles, the Advisory Committee continues to note differences in the level of detail disclosed in this regard (see A/68/7, para. 67). The Committee also notes differences between budget sections in terms of the funding for these activities. The Committee stresses that additional efforts are required to demonstrate how the recommendations arising from these activities have been implemented to improve programme delivery and, where applicable, the impact they have had on the proposed allocation of resources. In addition, given the level of resources now being allocated for monitoring and evaluation activities, the Committee recommends that the General Assembly request the Secretary-General to undertake a comprehensive assessment of the impact of these activities on programme design and resource allocation across the different budget sections.**

B. Proposed level of resources

62. As indicated in paragraph 7 above, the Secretary-General's proposed programme budget for the biennium 2016-2017 reflects an increase of 0.2 per cent

as compared with the indicative figure established in the approved budget outline. **The Advisory Committee recognizes that the Secretary-General has presented a budget proposal for 2016-2017 which is broadly consistent with the indicative level established by the General Assembly in its decision on the budget outline for the same period (resolution 69/264, para. 7).**

Justification and rationale for the budget proposal

63. As part of its review of the budget proposals, the Advisory Committee was provided with information on expenditure details for the biennium 2012-2013 and for the current period as at 31 March 2015, by object code and by subprogramme. The Committee also sought further explanations in connection with past expenditure, in particular for 2012-2013, the latest period for which complete data on actual expenditure is available at the time of the Committee's review, with a view to ascertaining the extent to which expenditure patterns had been fully considered in determining the proposed requirements for 2016-2017. However, the Committee could only be provided with partial and incomplete information in this regard and was further informed, upon enquiry, that the provision of detailed information relating to the specific factors having an impact on the level of past expenditure would require significant additional time. In this connection, the Committee considers that the implementation of Umoja, with its enhanced financial reporting capabilities, should assist in responding to future such requests in a more timely manner.

64. In addition, the Advisory Committee was informed, upon enquiry, that, as a matter of principle, programme managers, in preparing the budget submissions for their respective offices or departments, are requested to justify the need for the totality of resources, including any changes compared with the previous biennium. The Committee was also informed that in the formulation of the budget, past expenditure patterns were not the only factors in determining the resource requirements, and that the budget proposal would also reflect the impact of additional factors, including technical parameters such as exchange rates, inflation, standard costs and vacancy rates, which differ from one biennium to the next.

65. Notwithstanding the above explanation, in the course of its review of specific budget fascicles the Committee noted a number of instances where the proposed resource requirements under certain objects of expenditure were similar, if not identical, to the allocations from previous budget periods, irrespective of actual expenditure patterns. Requests appear to be based on long-established assumptions, rather than a detailed breakdown of forecasted needs. Examples include the requirements for other staff costs (general temporary assistance, overtime, sick-leave replacements), consultants, travel of staff, supplies and materials, and furniture and equipment across a number of different budget sections. The Committee also observes that in the majority of cases, proposed staffing levels and the mix of resources vary only marginally from one biennium to the next, implying that the requirements for effective and efficient mandate delivery remain largely static over time.

66. **The Advisory Committee is of the view that there appears to be a high degree of automaticity in both post and non-post resource proposals which are simply repeated from one budget period to the next. Justifications in the respective budget fascicles tend to focus on the incremental shifts in resources**

between bienniums and not on the totality of the request for a given budget period, nor on how the proposed mix of resources will ensure efficient and effective mandate delivery over that time. The Committee reiterates the need to go beyond incremental budgeting and to evaluate and consider the entire quantum of resources necessary to carry out the programmes and activities mandated by the General Assembly and other organs (see A/67/625, para. 11, and A/69/556, para. 19).

67. **In this connection, the Advisory Committee recommends that the General Assembly request the Secretary-General to make available supplemental information on the execution of the budget for the most recent completed financial period, including a variance analysis between budgeted and actual expenditure across all objects of expenditure in all budget sections. In the view of the Committee, this information should lead to better substantiation of the resource requirements for the subsequent budget period and allow for more informed resource allocation decisions. The Committee also stresses that one of the important benefits of Umoja will be to provide programme managers with timely, detailed information, thereby allowing analysis with respect to past performance which will, in turn, help inform the preparation of proposals for subsequent budget periods.**

Proposed downward adjustments to resource requirements

68. Paragraph 42 above explains the composition of the Secretary-General's $46.8 million in proposed resource reductions that are attributed to efficiencies and further reductions for the biennium 2016-2017. In terms of the guidance provided to programme managers in the determination of these reductions, the Committee was informed, upon enquiry, that based on instructions issued in October 2014, heads of departments were encouraged to capitalize on opportunities to improve on their operations and to be more efficient at delivering mandates. In addition, the Secretary-General, in an internal memorandum to heads of departments, offices and regional commissions, indicated that the implementation of Umoja would serve as a key enabler in this process, allowing the Organization to deliver on its mandates at the highest standards while minimizing administrative and support costs. In addition, the Committee was informed that the Controller provided further guidance in January 2015 on the approach that would be taken to reduce the budget level to the preliminary estimate set by the General Assembly in its resolution on the budget outline. As previously indicated, targets were established in terms of the reductions expected across programme support components, programmatic areas and resource requirements for travel of staff.

69. The Advisory Committee notes that unlike its guidance on the budget outline for the biennium 2014-2015 (resolution 67/248), in its resolution 69/264 on the budget outline for the biennium 2016-2017 the General Assembly does not explicitly request the Secretary-General to ensure that the proposed reductions to the resource requirements are equally distributed across all sections of the budget or require that specific areas are either targeted or excluded. Upon enquiry, the Committee was informed that offices and departments were able to exercise judgement in terms of the proposed allocation of resources between objects of expenditure for the respective offices and departments, although they were also informed that any proposed redeployment of resources from non-posts to posts would not be supported by the office of the Controller.

70. In terms of the $30 million of "efficiencies" initially identified at the start of the budget preparation process in October 2014, the Committee was informed, upon enquiry, that programme managers were provided with target budget levels which included, where applicable, specific amounts for reduction in programme support components and in the overall budget for section 29 under common support services (see para. 44 above). The baseline used to calculate target reductions was the initial appropriation for 2014-2015, less the technical adjustments, plus the biennial provision of posts. Exclusions were applied to: (a) sections that did not have programme support components or would not be deploying Umoja; (b) conference services; editorial, documents, publications control and library services; (c) the capacity development office of the Department of Economic and Social Affairs; (d) technical cooperation or intergovernmental support services; (e) rental and maintenance of premises; (f) utilities; and (g) contributions to joint administrative services.

71. Regarding the $16.8 million in "further reductions", the Advisory Committee was informed that the 10 per cent reduction applied to travel of staff took account of the anticipated impact of the approved standards of accommodation for air travel as approved by the General Assembly in its resolution 69/274 A (see also paras. 104-114 below). The baseline was the revised appropriation less the technical adjustments for travel of staff (removal of one-time costs). Exclusions were applied to the travel of military observers and other personnel; to travel undertaken by International Court of Justice staff; and to sections that do not have staff travel requirements in the budget. In addition, the 0.5 per cent reduction was applied to all programmatic areas, with exclusions applied to policymaking organs; the International Court of Justice; special political missions; entities where financing is provided jointly (such as the United Nations Joint Staff Pension Board, the International Civil Service Commission, the Joint Inspection Unit, the United Nations System Chief Executives Board for Coordination and the International Trade Centre); the subvention to the United Nations Institute for Disarmament Research, special expenses; the Development Account; UNHCR, since the calculated amount was marginal; and all areas already reduced under the $30 million reduction discussed in paragraph 70 above.

Freezing of posts

72. Proposals under both "efficiencies" and "further reductions" also include an initiative to "freeze" recruitment against 81 established posts for periods of between 5 and 24 months of the biennium from the overall proposed staffing table of 10,198 posts for 2016-2017.[5] This measure would eliminate 1,634 work-months from the overall staff capacity of the Secretariat over this time (A/70/6 (Introduction), para. 39). The Secretary-General states that all posts that are frozen would remain inactive and would not be used for the placement of a new or existing staff member, for the duration that they are frozen (ibid., para. 38). The resources amounting to $15.8 million, reflecting the financial impact of the freeze, are included in the $46.8 million of proposed reductions and efficiencies described in paragraphs 70 and 71 above.

73. According to the Secretary-General, the proposed freezing of these posts is to be an interim measure relating to the impact of the introduction of the Organization's enterprise resource planning system, Umoja. He states that Umoja

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[5] This equates to 68 full-time equivalent posts for the biennium 2016-2017.

implies a major departure in the way the Organization has previously conducted its business, while acknowledging that, at the time of the preparation of the budget, it was still too early to determine its specific impact in terms of staffing changes for 2016-2017. The Advisory Committee was also informed, upon enquiry, that managers in both the administrative and the programmatic areas were therefore given the option to freeze posts, as Umoja would influence the way that both these areas function. In this regard, the Committee was informed that the posts identified by some programme managers related to vacancies or forthcoming retirements but that those posts might not necessarily be the ones to be identified for final abolishment in 2018-2019. The Committee was also informed that the frozen posts would remain part of the authorized staffing table, but would not be funded in the biennium 2016-2017 for the period that they are frozen. The Secretary-General also states that while the reduction resulting from the freezing of posts is firm in financial terms, the composition of the posts to be frozen would be finalized during 2016-2017, when the impact of Umoja becomes clearer (ibid., para. 38).

74. Table 9 of the Secretary-General's introduction to the proposed programme budget provides a breakdown of the equivalent number of posts to be frozen across different budget sections and the impact in terms of the reduction in work-months and the related resource reductions. Upon request, the Advisory Committee was also provided with a detailed list of 81 posts identified to be fully or partially frozen for the biennium 2016-2017, which is contained in annex IV to the present report. The details of the posts to be frozen are reflected in chapter II below. Table 9 in the present report shows the distribution of the frozen posts by budget part.

Table 9
Distribution of frozen posts by budget part

	Number of posts to be frozen attributed to efficiencies	*Number of posts to be frozen attributed to further reductions*	*Total*
II. Political affairs	2	2	4
III. International justice and law	1	1	2
IV. International cooperation for development	4	3	7
V. Regional cooperation for development	17	8	25
VI. Human rights and humanitarian affairs	1	2	3
VII. Public information	1	4	5
VIII. Common support services	31		31
XII. Safety and security	1	3	4
Total	**58**	**23**	**81**

75. In addition, the budget proposal indicates that programme managers would be provided with an opportunity to change the composition of the frozen posts as long as the new composition amounts to the same costs approved by the General Assembly, and without affecting programme delivery. The Secretary-General also states that the actual posts frozen during the biennium would be reported in the context of the first and second performance reports for information purposes (ibid., para. 40). Seeking clarification as to how the potential substitution of different posts would work in practice, the Committee was informed, upon enquiry,

that should programme managers wish to unfreeze or unblock a particular post, they would have to submit a request to the Controller with related justification. The Committee was also informed that for the biennium 2018-2019, the posts frozen in 2016-2017 would either be proposed for abolishment or unfrozen and an equivalent post proposed for abolishment in the budget proposal. As such, the option to freeze posts would not continue into 2018-2019, as by that time the impact of Umoja would be clear.

76. The Advisory Committee is not convinced that specific posts identified for freezing are always in conformity with the guidance established by the General Assembly in paragraph 12 of its resolution on the budget outline (resolution 69/264), nor that they can be attributed to Umoja implementation in every case (see also paras. 80-82 below). These include post-related proposals in the Department of Political Affairs, the Department of Public Information, the Economic Commission for Africa, the Economic and Social Commission for Western Asia and the United Nations Conference on Trade and Development (UNCTAD). The Committee also notes that very few of the posts identified for freezing (seven) relate to posts that are currently within the Executive Offices of departments and offices located at Headquarters, although these would, in the view of the Committee, be the offices most engaged in "back-office activities, services, functions and structures" mentioned in resolution 69/264 (see also the Committee's related observations and recommendations on section 29A in chap. II). The Committee's detailed observations and recommendations are contained in the respective sections of chapter II below.

77. **As a general observation, it appears to the Advisory Committee that the budget proposal places greater emphasis on achievement of resource reduction targets than on the expected impact of the proposed reductions on the respective programmes. The Committee is of the view that the Secretary-General's budget request needed better analysis of the relative merits of the individual proposals originating from different offices and departments. The Committee trusts that the office of the Controller will exercise greater oversight and control in the future, including over the resource requests submitted by programme managers.** The Committee's detailed observations and recommendations relating to the resource requirements for the different budget sections are contained in the respective sections of chapter II below.

78. **In terms of the freezing of posts, the Advisory Committee understands that the Secretary-General is not yet in a position to confirm specific efficiencies and benefits arising from Umoja and that this is the rationale for the full or partial freezing of 81 established posts in the biennium 2016-2017, rather than proposals for post abolishments. Nevertheless, the Committee is of the view that the Secretary-General's proposal, which reflects the possibility of altering the composition of the posts to be frozen, may affect the authority of the General Assembly to determine the appropriate staffing composition for the effective and efficient delivery of mandates.**

79. **The Advisory Committee therefore recommends that the General Assembly approve the list of posts to be frozen in the biennium 2016-2017, as indicated by the Secretary-General, including the duration of the freezes, and related resource reductions, subject to the changes recommended by the Committee in specific budget sections where the link with the implementation of Umoja has not been adequately demonstrated. The Committee also**

recommends that any alterations to this list be submitted to the Assembly for prior approval. The Assembly may wish to consider that the Committee could be granted with an exceptional authority to review and approve specific changes to this list of posts, if required, on behalf of the Assembly during the budget period when the Fifth Committee is not in session.

Impact of Umoja

80. In connection with the efficiencies and benefits arising from the implementation of Umoja and the current lack of clarity in terms of the specific impact on staffing and resources, the Advisory Committee recalls the concern it expressed during its consideration of the Secretary-General's proposal on the budget outline for 2016-2017 relating to the lack of progress in the development of the related benefit realization plans for Umoja (A/69/556, para. 18). The Committee was informed, upon enquiry, that Umoja would, according to the Secretary-General, rationalize and re-engineer processes in administrative, transactional and other back-office tasks throughout the Secretariat, some of which were performed in substantive offices including time and attendance, requisitioning of stock items, initiation of travel requests, training and grants management.

81. In its report on the proposed programme budget outline for the biennium 2016-2017 (A/69/556) the Advisory Committee recalled that in its resolution 67/246 the General Assembly had requested the Secretary-General to elaborate clear benefit realization plans. In its most recent report on the implementation of the Umoja project (A/69/418) the Committee expressed concerns about the insufficient progress being made in the development of benefit realization plans and the delays in providing the information requested by the Assembly. The Committee also stressed that specific information on the benefits expected in each area should be presented to the Assembly in advance of its consideration of the budgetary impact of benefit realization in order to allow sufficient time for its deliberations and to support informed decision-making in that regard. The Committee notes that the requested benefit realization plans were not prepared in advance of the submission of the proposed programme budget for 2016-2017 and that the Umoja-related efficiencies expected to be realized in 2017 are based on interim measures such as the freezing of recruitment for certain posts.

82. **The Advisory Committee looks forward to receiving the next annual progress report on the implementation of Umoja and expects that this report will contain more detailed information relating to the realization of qualitative and quantitative benefits, including the impact on the individual staffing and resource requirements of individual offices and departments.**

Proposed transfer of resources to the Office of Internal Oversight Services

83. With particular reference to the proposed reduction of $1.8 million in resources from various budget sections to fund the transfer of the resident auditor functions from UNAMA and UNAMI to OIOS (A/70/6 (Introduction), para. 27), the Advisory Committee was informed, upon enquiry, that this arose following the General Assembly's decision to reduce the proposed level for special political missions by $120 million in its resolution on the budget outline for 2016-2017. The reduction included the proposed transfer of resources to OIOS and it was subsequently decided to offset the cost of the transfer with proposed reductions

across other budget sections. Upon enquiry, the Committee was provided with a breakdown of the amount reduced from the resources of different budget sections in order to fund this proposal, which is contained in table 10. The Committee was also informed that the allocation to individual sections was done on a pro-rated basis based on each section's percentage share of the overall "further reduction" of $16.8 million.

Table 10

Breakdown of the proposed reductions to individual budget sections resulting from the transfer of resources to the Office of Internal Oversight Services

(Thousands of United States dollars)

Section	*Reduced amount*
1. Overall policymaking, direction and coordination	(74.0)
2. General Assembly and Economic and Social Council affairs and conference management	(295.3)
3. Political affairs	(83.7)
4. Disarmament	(15.2)
5. Peacekeeping operations	(62.1)
6. Peaceful uses of outer space	(6.2)
8. Legal affairs	(30.5)
9. Economic and social affairs	(89.2)
10. Least developed countries, landlocked developing countries and small island developing States	(8.3)
11. United Nations support for the New Partnership for Africa's Development	(16.6)
12. Trade and development	(64.0)
14. Environment	(23.6)
15. Human settlements	(13.8)
16. International drug control, crime and terrorism prevention and criminal justice	(27.9)
17. UN-Women	(8.6)
18. Economic and social development in Africa	(79.5)
19. Economic and social development in Asia and the Pacific	(40.8)
20. Economic development in Europe	(36.5)
21. Economic and social development in Latin America and the Caribbean	(52.0)
22. Economic and social development in Western Asia	(24.8)
23. Regular programme of technical cooperation	(91.7)
24. Human rights	(124.5)
26. Palestine refugees	(25.8)
27. Humanitarian assistance	(25.5)
28. Public information	(95.0)

Section	*Reduced amount*
29A. Office of the Under-Secretary-General for Management	(0.7)
B. Office of Programme Planning, Budget and Accounts	(2.3)
C. Office of Human Resources Management	(8.2)
D. Office of Central Support Services	(1.4)
E. Office of Information and Communications Technology	(4.9)
F. Administration, Geneva	(1.4)
G. Administration, Vienna	(0.8)
H. Administration, Nairobi	(0.3)
30. Internal oversight	(34.2)
33. Construction, alteration, improvement and major maintenance	(30.2)
34. Safety and security	(135.4)
36. Staff assessment	(165.3)
Total, regular budget	**(1 800.0)**

84. **The Advisory Committee questions the approach taken to finance the costs of the OIOS resident auditor functions for UNAMA and UNAMI by applying reductions of $1.8 million to various budget sections in what appears to be an inter-component change within the proposed programme budget.** Additional observations and recommendations of the Committee with respect to this proposal are contained in its comments relating to budget section 30 in chapter II of the present report.

C. Posts and personnel matters

Table 11
Post requirements

	Professional category and above			*General Service and related categories*			*Total*		
Posts	*2014-2015*	*2016-2017*	*Increase (decrease)*	*2014-2015*	*2016-2017*	*Increase (decrease)*	*2014-2015*	*2016-2017*	*Increase (decrease)*
Established	4 702	4 760	58	5448	5 405	(43)	10 150	10 165	15
Temporary	47	45	(2)	69	68	(1)	116	113	(3)
Total	**4 749**	**4 805**	**56**	**5517**	**5 473**	**(44)**	**10 266**	**10 278**[a]	**12**

[a] Including 80 posts under Income section 3.

85. Table 11 summarizes the regular post requirements for 2016-2017 as compared with the authorized staffing table for 2014-2015. For the biennium 2016-2017, a total staffing level of 10,198 established and temporary posts are proposed under the expenditure sections of the regular budget, representing a net increase of 12 posts compared with the biennium 2014-2015. Overall, this increase relates to the proposed establishment of 56 posts, the conversion of 38 posts and the proposed abolishment of 82 posts (A/70/6 (Introduction), paras. 36 and 37). An additional

80 established posts are proposed under income sections in 2016-2017, for which no change is proposed from 2014-2015. Table 4 in the Secretary-General's introduction to the proposed budget indicates that post-related estimates for 2016-2017 (including staff assessment) are projected to represent 68.6 per cent of the overall budget, as compared to 67.2 per cent in 2014-2015.

86. Of the 56 new posts, 35 are proposed in support of new or expanded mandates relating to: (a) public information activities and the principle of parity of all six official languages (29 posts); (b) posts proposed for establishment in support of the revised information and communications technology strategy (5 posts); and one new post in support of the SIDS Accelerated Modalities of Action (SAMOA) Pathway. In addition, 37 posts are proposed for conversion from extrabudgetary resources for the second phase of the strengthening and upgrading of UNEP. As for inter-component changes, 22 new posts are proposed, including one conversion from extrabudgetary resources. The cost of the new posts and the reclassification of 20 posts is offset by the proposed abolishment of 44 posts (ibid., para. 37). In addition, 38 posts are proposed for abolishment based on efficiencies and further reductions attributed to General Assembly resolution 69/264 (see related discussion in paragraphs 70 and 71 above). Tables 6 and 7 of the Secretary-General's introduction provide the breakdown of the proposed staffing level, by budget part, with post changes by type of change and by source of change.

87. Details of the established and temporary posts authorized for the biennium 2014-2015 and proposed for the biennium 2016-2017, by budget section and by post grade, are contained in schedule 4 of the Secretary-General's introduction. A breakdown of the number of regular budget posts by budget part and a summary of changes by budget section are included in annexes V and VI of the present report. Upon request, the Advisory Committee was also provided with the number and distribution of posts by grade for the bienniums 2014-2015 and 2016-2017, which is reflected in table 12. Specific details on the proposed level of staffing are contained in the respective sections in chapter II below.

Table 12
Post number and distribution by grade for the bienniums 2014-2015 and 2016-2017

Level	*2014-2015*	*2016-2017*	*Increase (decrease)*
Professional and higher categories			
Deputy Secretary-General	1	1	0
Under-Secretary-General	33	34	1
Assistant Secretary-General	31	30	(1)
Subtotal	**65**	**65**	**0**
D-2	110	112	2
D-1	289	298	9
Subtotal	**399**	**410**	**11**

Level	*2014-2015*	*2016-2017*	*Increase (decrease)*
P-5	864	857	(7)
P-4	1 460	1 488	28
P-3	1 426	1 442	16
P-2/1	522	530	8
Subtotal	**4 272**	**4 317**	**45**
Total, Professional and higher categories	**4 736**	**4 792**	**56**
General Service and related categories			
Principal level	273	275	2
Other level	2 584	2 556	(28)
Security Service	314	308	(6)
Local level	1 981	1 971	(10)
Field Service	116	114	(2)
National level	85	85	0
Trades and Craft	97	97	0
Total, General Service and related categories	**5 450**	**5 406**	**(44)**
Grand total	**10 186**	**10 198**	**12**

88. The Advisory Committee notes that the distribution of posts reflects the fact that the majority of the proposed reductions for 2016-2017 affect the General Service and related categories, while there continues to be growth in the number of posts proposed at the level of D-1 and above. In this connection, the Committee also notes that figure IV in the Secretary-General's introduction to his budget proposal shows a progressive reduction in the proportion of General Service staff in the overall staffing profile since the biennium 2008-2009 (dropping three percentage points over this time). **The Advisory Committee observes that the proposed staffing profile for the Secretariat contained in the budget proposal once again shows an increasing number of senior posts at the level of D-1 and above (see also A/68/7, para. 102, and A/69/572, para. 134). The Committee remains concerned by this trend and stresses that the overall impact of the proposed staffing profile on the structure of the Secretariat and the general trends over time should be taken into consideration in the preparation of future staffing proposals.** The Committee will revert to the matter of the overall staffing profile and the growth in senior level positions in the context of its forthcoming review of human resources management matters.

89. In terms of the posts and positions financed from extrabudgetary and other assessed sources, the Advisory Committee was provided with a detailed distribution of posts, by level and by budget section, for the biennium 2016-2017 as compared with 2014-2015. An estimated total of 1,369 posts are to be funded from other assessed contributions (compared with 1,334 posts in 2014-2015).[6] Regarding posts

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[6] This does not reflect the outcome of General Assembly resolution 69/308 on the support account for peacekeeping operations.

and positions funded from extrabudgetary sources, there will be an estimated 16,669 such posts for the biennium 2016-2017 across the different budget sections compared with 16,718 posts in 2014-2015.

Long-vacant posts

90. In the context of previous discussions on the budget proposals and on human resources management, the Advisory Committee has expressed the view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications proposed for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment. On a positive note, the Committee recognizes that, unlike previous budget proposals, the Secretary-General's proposal for 2016-2017 provides some information on such posts in schedule 14 of the introduction. However, during its review, the Committee sought additional details in this regard, including updated vacancy statistics for authorized established and temporary regular budget posts in all budget sections as at 30 April 2015 and clarifications concerning the length of each vacancy and the status of the related recruitment efforts. Related details are reflected in the Committee's observations on individual budget sections in chapter II below.

Performance measures related to staffing

91. The Secretary-General's budget proposal includes within the logical framework presentation various staffing-related performance measures. In this connection, the Advisory Committee recalls that Organization-wide targets to achieve gender parity across the total staff population were established as far back as 1995 (A/69/572, para. 31). Similarly, there is a long-standing goal for attaining equitable geographic distribution and improving the number of unrepresented and underrepresented countries in the staff of the Secretariat, as mandated by the General Assembly and implemented through the system of desirable ranges for designated posts. The Committee also recalls that the Assembly has endorsed a 120-day target for filling vacant posts across the Secretariat. In the context of its most recent review of matters relating to human resources management, the Committee has been informed that each department and office is monitored individually to ascertain whether it is complying with various human resources policies, including the attainment of organization-wide staffing targets (ibid., para. 36).

92. From its review of the performance measures contained within the individual budget fascicles for the biennium 2016-2017, the Advisory Committee notes that in the case of many offices and departments, the organizational targets have still to be achieved, while in others, specific targets have already been met. For example, in the case of the United Nations Office at Nairobi, a review of the performance measures shows that the Office has been making progress since 2012-2013 in terms of gender parity (with a target of 46 per cent for 2016-2017 compared with 36 per cent in 2012-2013). In terms of recruitment timelines, the Office has set a target of 110 days, which is more ambitious than the organization-wide target (A/70/6 (Sect. 29H), table 29H.11). By contrast, in the case of the Office of Human Resources Management, the target for gender parity is expressed differently (a 2 per cent increase per biennium with no indication of the overall current or targeted figure). In addition, the recruitment timelines are below those established by the General Assembly (180 days rather than the mandated 120 days) and there was no geographic balance target before 2016-2017 (A/70/6 (Sect. 29C), table 29C.11). In

other instances, such as the Department of Political Affairs and the Department of Peacekeeping Operations, the Committee notes that there are no performance measures relating to the achievement of targets related to human resources.

93. The Advisory Committee notes that there are a number of inconsistencies and/or questionable targets reflected across the different budget fascicles. **In the view of the Advisory Committee, this reflects a need to increase oversight in the process of budget preparation and in monitoring the achievement of important mandated human resources targets. The Committee considers that a more consistent overall approach to establishing and monitoring the achievement of performance measures should be put in place. Furthermore, while recognizing that targets on recruitment apply to the Secretariat as a whole, offices and departments that have already achieved organizational targets should be encouraged to establish more ambitious targets in the future.**

Post classification practices

94. Another matter relating to the management of the Secretariat's human resources which arose during the Advisory Committee's consideration of the budget proposal for the biennium 2016-2017 relates to practices for the classification of posts throughout the Secretariat. The Committee recalls that it has also previously commented on the related matter of achieving maximum consistency across the Secretariat in organizational nomenclature (A/68/7, paras. 138-140). At that time, the Committee was informed that previous guidance was being updated and that a new bulletin would be issued by the end of 2013. The Committee notes, however, that, as of mid-2015, this guidance has not yet been finalized.

95. During its review of the 2016-2017 budget proposal, the Advisory Committee was provided with general information relating to the practices, procedures and responsibilities with respect to post classification. The Committee was informed that requests for classification were made, inter alia, when posts were newly established, when the duties and responsibilities of the post had changed substantially as a result of an internal restructuring and/or a General Assembly resolution, prior to the issuance of a vacancy announcement, and when a substantive change in the functions of a post had occurred since the previous classification. The Committee was also informed that all approved posts, including post changes reflected in the proposed programme budget for the biennium 2016-2017, would have been classified at some point in time. In addition, the Committee was informed that the Compensation and Classification Section within the Office of Human Resources Management, as well as offices away from Headquarters and the Department of Field Support, have the authority for classification of posts at prescribed levels.

96. According to the Secretariat, it does not have a post management functionality or a system that integrates budget and classification data on posts. However, the Advisory Committee was informed that these systemic limitations could be addressed with the full roll-out of Umoja and the implementation of an action plan that would include the establishment of a new classification policy, the determination and inclusion of post data in Umoja at the time of post establishment or modification and related policy changes with respect to staffing operations and delegated authority. Finally, the Committee was informed that proposals relating to the reinforcement of the classification procedures and functions would be included

in the forthcoming report of the Secretary-General on organizational design, post management and mobility.

97. Based on its most recent review of the different budget fascicles, the Advisory Committee believes that there may be certain inconsistencies and discrepancies with respect to post classifications in different offices and locations. **The Advisory Committee intends to keep the matter of post classification under review and looks forward to reviewing these details in connection with other matters concerning organizational structure, post management and mobility in the context of its next review of reports related to human resources during the seventieth session of the General Assembly.**

D. Non-post objects of expenditure

Other staff costs

98. The proposals for other staff costs for the biennium 2016-2017 of $316.5 million (before recosting and excluding provisions for special political missions) reflect a decrease of $41.6 million, or 11.6 per cent, in comparison with the 2014-2015 revised appropriation. Other staff costs are divided among: (a) temporary assistance for meetings; (b) general temporary assistance; (c) overtime and night differential; (d) personal service contracts; (e) other personnel-related costs; and (f) after-service medical coverage. The Advisory Committee notes that the overall reduction is due primarily to the non-recurrence of resources for temporary assistance in support of specific intergovernmental meetings in 2014-2015 which will not be required in 2016-2017. Information on the components of this category of expenditure is provided in annex VII to the present report.

99. With respect to general temporary assistance, a provision of $100.1 million is made for the biennium 2016-2017. A list of 327 general temporary assistance positions funded as at 31 March 2015 is contained in schedule 13 of the Secretary-General's introduction to his proposed programme budget. The Advisory Committee recalls that general temporary assistance is intended for additional support during periods of peak workload and the replacement of staff on maternity leave or prolonged sick leave. Upon enquiry, the Committee was informed that general temporary assistance is provided as a sum of resources against which staffing positions are created of varying grades and duration based on the identified need of the relevant offices. As such, there is no staffing table associated with positions funded from general temporary assistance. The Committee was also informed that information disaggregating the resource requirements for maternity leave, extended leave and overtime is not readily available electronically and would require manual review and compilation. In the case of one budget section (Trade and development), UNCTAD estimated that approximately 80 per cent of its resource requirements for general temporary assistance were related to peak workload requirements, 10-13 per cent for maternity leave and 7-10 per cent for staff engaged to replace staff on sick leave (chap. II, sect. 12, below).

100. Upon request, the Advisory Committee was provided with background detail on the sick leave entitlements for staff on temporary, fixed-term and continuing appointments, as regulated by the International Civil Service Commission and reflected in staff rule 6.2 (b). Regarding the quantity of sick days actually taken, the Committee was provided with data on the overall number of uncertified and

certified sick days taken between April 2011 and March 2013 as well as the average per staff member. This data is reflected in table 13. The Committee was also informed that there was currently no established methodology to calculate the estimated cost of sick leave to the Organization.

Table 13

Sick leave taken by Secretariat staff from April 2011-March 2013

	Uncertified sick leave days taken[a]	*Average uncertified sick leave days per staff member*	*Certified sick leave days taken*	*Average certified sick leave days per staff member*
April 2011-March 2012	56 775.00	3.5	64 907.00	4
April 2012-March 2013	60 630.50	3.8	57 838.00	3.7

[a] Uncertified sick leave covers absences of up to seven working days during the annual leave cycle for which no doctor's note is required. Certified sick leave covers absences of more than seven working days during the annual leave cycle and requires certification by the relevant human resources office and/or medical service depending on the length of the leave taken (see staff rule 6.2 and ST/AI/2005/3 and Amend.1).

101. The Advisory Committee notes that the averages reflect the fact that most United Nations staff avail of significantly fewer sick leave days than the limits provided to them under the Staff Rules. The Committee could not form conclusions as to the related financial implications, in the absence of specific cost-related information.

102. In its review of the resource requirements for the Department of Political Affairs, as an example, the Advisory Committee was provided with a breakdown of the expenditures for other staff costs, which showed significant fluctuations between the different budget cycles as to the level of resources allocated to cover replacement staff for extended sick and maternity leave. Similarly, within budget section 1, the Committee was informed, upon enquiry, that significant variances in the provisions for other staff costs in the Ethics Office between 2012-2013, 2014-2015 and 2016-2017 related to the costs for sick leave replacement for a staff member currently on extended sick leave.

103. **The Advisory Committee notes with concern that the Secretariat has no established methodology to calculate the estimated cost of sick and maternity leave. The Committee believes that there is merit in a closer examination of the budgeting methodology for determining the resource requirements relating to the replacement of staff on long-term sick leave. The Committee is also of the view that, in the light of the fluctuations within individual offices and departments from year to year, a more centralized management of this budget line, taking into account organization-wide past patterns, could lead to more accurate budgeting in the future.**

Travel costs

104. The proposed requirements for the biennium 2016-2017 on travel of staff amount to $43.1 million, before recosting, reflecting an overall decrease of $7.0 million, or 13.9 per cent, compared with the revised appropriation for the biennium 2014-2015. The Advisory Committee notes that the budget proposal includes a 10 per cent reduction related to travel of staff, amounting to $4.4 million

across all offices and departments, which was applied in February 2015 after departmental budget proposals had already been submitted and subsequent to the establishment of the indicative level for the budget by the General Assembly in its resolution on the budget outline for 2016-2017. The Secretary-General's introduction to the proposed budget contains a breakdown of the requirements for travel of staff by budget section in schedule 15.

105. The Advisory Committee was informed, upon enquiry, that the reduction was part of the measures taken by the Secretary-General to meet the level of the preliminary estimate contained in paragraph 7 of General Assembly resolution 69/264. In addition, the Committee was informed that, according to the Secretariat, the reduction is based on the anticipated impact of the standards of accommodation for air travel as approved by the Assembly in its resolution 69/274 A which, inter alia, limited the use of travel exceptions, strengthened internal controls, established a clear definition and common set of criteria for determining prominent traveller status, promoted the use of alternative methods of communication and representation and took into account the implementation of Umoja.

Attribution of the proposed travel reductions to resolution 69/274 A

106. The Advisory Committee recalls that the matter of travel for staff has been under review for several years. In 2011, the General Assembly endorsed a number of measures for the effective and efficient utilization of resources for air travel, including a recommendation in its resolution 65/268 (annex, para. 2 (e)) that the Secretary-General should make efforts to initiate the booking of tickets at least two weeks in advance of travel. Two years later, in its resolution 67/254 A, the Assembly, inter alia, requested the Secretary-General to make every effort to reduce short-notice travel, to ensure that trips are booked as much in advance of the travel date as possible and to ensure that relevant managers are informed of and comply with this provision (resolution 67/254 A, sect. VI, para. 8). The Assembly also decided on alterations to the requisite standards of accommodation with respect to business class travel and imposed a requirement that journeys be based on the most economical route available (ibid., paras. 13 and 14).

107. In addition, a number of related recommendations from the Advisory Committee were endorsed by the General Assembly in resolution 67/254 A, including more frequent use of videoconferencing, telephone conferencing or webcasting; heavier reliance on staff assigned to local duty stations or to nearby regional or subregional offices to fulfil tasks and provide support rather than travelling staff from foreign locations; and reducing the requirements for accompanying staff in the event that a senior official needs to travel (see A/66/7 and Corr.1, para. 104).

108. **The Advisory Committee questions the attribution of the cross-cutting reduction to the implementation of resolution 69/274 A and believes that significant savings should have been realized before 2016-2017, given that measures to limit the requirements for staff travel date back to the sixty-fifth session of the General Assembly. The Committee also reiterates its views relating to the judicious use of travel resources, in particular its view that the primary consideration in authorizing official travel should be whether direct face-to-face contact is necessary for mandate implementation** (see also A/66/739 and A/69/787).

Data on travel patterns and the impact of the different measures introduced

109. During its review of the budget proposal for the biennium 2014-2015, the Advisory Committee was informed that information concerning the anticipated savings in travel costs resulting from the introduction of measures arising from General Assembly resolutions 65/268 and 67/254 A was not readily available. The Committee stressed that good data pertaining to the volume and frequency of travel undertaken by staff, as well as actual and planned cost by destination captured in a timely fashion, would assist in the effective and efficient utilization of travel resources (A/68/7, paras. 120 and121). In the absence of this information, the Committee recommended an overall reduction of 5 per cent to the total travel costs, for staff across all budget sections, which was subsequently endorsed by the Assembly in its related resolution (A/68/7, para. 123, and resolution 68/246, para. 18).

110. During its recent review of the budget proposal for the biennium 2016-2017, the Advisory Committee was provided with some basic information relating to the travel policy changes introduced in recent years. The Committee was informed that in 2014, the average ticket price at Headquarters had been reduced by 8.9 per cent compared with the price in 2013, which could be attributed in part to the revised travel policy. According to the Secretariat, this assumption was further reaffirmed by an independent consultant who assessed that the one-time savings resulting from the revised travel policy would be within the range of 8-13 per cent. However, the Committee notes that such information has not been provided for travel originating outside Headquarters. As regards the savings resulting from the increased use of videoconferencing and other means of communication, the Committee was informed that the requested statistics on the related savings were not electronically captured and available, since the consideration of the alternatives to official travel was made prior to the submission of a travel request.

111. The Advisory Committee also requested additional details relating to the budgetary assumptions and supporting substantiation for the resources requested by individual offices and departments in the 2016-2017 budget proposal. The Committee was provided with partial and incomplete information in this regard and was informed that, in most cases, the destination, duration and dates of specific trips was not known, since the estimates are prepared between 15 and 39 months prior to the actual travel taking place.

112. **The Advisory Committee regrets that the Secretary-General has been unable in successive reports to provide information on the impact of the successive travel-related measures put in place by the General Assembly since 2011. The Committee again stresses that good data pertaining to travel patterns, costs and the impact of policy changes would assist in effective and efficient utilization of travel resources over time.**

113. **The Advisory Committee also believes that additional efforts are required to ensure that requests for travel resources are properly justified, including the reason for the trip, the number of travellers and the forecasted costs, with a requirement to demonstrate the basis for the request** (see also paras. 63-67 above relating to the use of past expenditure patterns in determining future resource requests).

Advance booking compliance rates

114. In the course of its most recent deliberations on the Secretary-General's budget proposal for 2016-2017, the Advisory Committee was also provided with details on the compliance rates in 2014 with advance booking requirements, which vary considerably between offices and locations and over time and are reflected in annex VIII of the present report. The Committee notes that compliance rates of less than 50 per cent have been recorded in most offices, thereby leading to considerably higher than necessary travel costs. **While recognizing that in some cases the nature of the work involved and the related travel requirement can vary along with the predictability of certain types of trips, the Advisory Committee would have expected a higher overall level of compliance across the Organization, particularly since most of the official travel is not in connection with emergency situations or unforeseen requirements. The Committee recommends therefore that the Secretary-General be requested to ensure better monitoring and compliance with the advance booking requirements and that additional efforts be undertaken to improve the planning of official trips and the related use of travel resources.**

Consultants

115. The Advisory Committee recalls that the General Assembly, in its resolution 65/247, expressed concern over the increase in the use of consultants, especially in the core activities of the Organization. It requested the Secretary-General to make the greatest possible use of in-house capacity (resolution 65/247, para. 70). The Committee notes that for the proposed programme budget as a whole for 2016-2017, the resource proposals for consultants of $21.8 million reflect a reduction of $3.0 million or 12.1 per cent over the revised appropriation for the biennium 2014-2015. Upon request, the Committee was provided with a detailed breakdown of the consultancies foreseen for the biennium 2016-2017, along with the estimated work-months by subcomponent within each of the budget sections. In terms of the fee levels, the Committee was informed that the rates were calculated based on a fee range pre-established by the Organization (see administrative instruction ST/AI/2013/4) and that fee levels were guided by applicable market rates for the type, quality and volume of services required. Specific comments and recommendations on these requests are contained in the respective budget sections in chapter II of the present report.

116. **While recognizing that the use of external consultants may be required in acquiring specialized expertise not readily available in-house, the Advisory Committee stresses its view that reliance on the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to fulfil functions that are recurrent over the long term.** The Committee intends to keep this matter under review in the context of its periodic consideration of matters related to human resources management.

E. Extrabudgetary resources

117. As discussed in paragraph 25 above, details concerning the level of extrabudgetary resources expected to be available during the biennium 2016-2017, totalling $18.9 billion, are contained in annex II to the present report.

118. The Advisory Committee reviews and submits reports on administrative or support budgets to UNHCR, UNRWA, UNODC, UNEP, UN-Habitat and the various programmes mentioned in annex IX to the present report. For the most part, the Committee examines other extrabudgetary resources maintained in special accounts in the context of its review of the proposed programme budget. The Committee also receives information biannually on the status of trust funds. In its consideration of those programmes, the Committee continues to pay particular attention to system-wide initiatives such as results-based budgeting and the implementation of the International Public Sector Accounting Standards.

119. Under the terms of section II, paragraph 2, of General Assembly resolution 35/217, the Advisory Committee reviews proposals for all new posts at the D-1 level and above funded through extrabudgetary sources that are not otherwise subject to scrutiny by an intergovernmental body. Since submitting its first report on the proposed programme budget for the biennium 2014-2015, the Committee has reviewed and concurred with the requests of the Secretary-General for the establishment or extension of the following extrabudgetary posts at the D-1 level and above:

(a) One D-1 post of Principal Officer in the Secretary-General's Climate Change Support Team;

(b) One D-1 post of Principal Programme Officer/Deputy Director in the Global Compact Office;

(c) Two D-1 posts of Head of Office in Mali and the Central African Republic in the Office for the Coordination of Humanitarian Affairs;

(d) One Assistant Secretary-General/Deputy Executive Director post in the United Nations Children's Fund requested in the context of an organizational initiative to strengthen management for results;

(e) One post at the Under-Secretary-General level of Special Representative of the Secretary-General for Sustainable Energy for All and one D-1 post of Principal Officer to lead the team supporting the Special Representative of the Secretary-General for Sustainable Energy for All;

(f) One D-1 post in the United Nations Counter-Terrorism Centre within the Department of Political Affairs;

(g) One post at the Assistant-Secretary-General level of Special Representative of the Secretary-General for Disaster Risk Reduction for an additional five-year period through 31 July 2020.

120. In addition, the Committee approved the reclassification of two P-5 posts in the Office for the Coordination of Humanitarian Affairs to the D-1 level comprising one post in the Programme Support Branch in Geneva and one in the Information Services Branch in New York. The Committee did not concur with the request of the Secretary-General for the establishment of one D-1 post of chief of strategic

publications, communications and advocacy in the Economic and Social Commission for Asia and the Pacific.

121. **The Advisory Committee recalls paragraphs 39-41 of General Assembly resolution 64/243, in which the Assembly, inter alia, stressed that all extrabudgetary posts must be administered and managed with the same rigour as regular budget posts, that such resources shall be used in consistency with the policies, aims and activities of the Organization and that budget submissions should include clear and specific information on extrabudgetary resources, in order to make a distinction between voluntary and assessed contributions and programme support costs. The Committee continues to stress the importance of consistent application of the provisions of that resolution across all sections of the budget.**

F. Cooperation with other United Nations bodies

122. Since the issuance of its first report on the proposed programme budget for the biennium 2014-2015 (A/68/7), the Advisory Committee has submitted a total of 43 separate communications to the United Nations bodies outlined in annex IX of the present report on different administrative and budgetary matters.

G. Summary of adjustments based on the recommendations of the Advisory Committee

123. **The recommendations of the Advisory Committee would entail an overall reduction of the proposed programme budget for the biennium 2016-2017 by $54,794,100, before recosting. A breakdown by budget section is contained in table 14 below. These recommendations include an adjustment in the resources amounting to $12,748,000 being proposed for the renovation of Africa Hall under section 33, along with $824,400 in resources under section 18A for a related project team, and $139,500 under section 34 in security-related expenses. The Committee recommends against the inclusion of these resources, totalling $13,711,900, pending the submission of detailed information with respect to the total cost estimates for this project in the forthcoming annual progress report as requested by the General Assembly in its resolution 69/262.**

Table 14

Breakdown of the adjustments recommended by the Advisory Committee to the proposed programme budget for the biennium 2016-2017

(Thousands of United States dollars)

Section	*Financial implications before recosting*
1. Overall policymaking, direction and coordination	(182.7)
2. General Assembly and Economic and Social Council affairs and conference management	(1 381.5)
3. Political affairs	203.9
4. Disarmament	(11.9)
5. Peacekeeping operations	(82.0)

Section	*Financial implications before recosting*
7. International Court of Justice	(166.3)
9. Economic and social affairs	(13 095.7)
12. Trade and development	326.9
14. Environment	(538.3)
15. Human settlements	(100.0)
18. Economic and social development in Africa	(541.9)
22. Economic and social development in Western Asia	(73.4)
23. Regular programme of technical cooperation	188.1
24. Human rights	(82.2)
26. Palestine refugees	241.7
28. Public information	(1 566.4)
29A. Office of the Under-Secretary-General for Management	(5.6)
29C. Office of Human Resources Management	(63.7)
29D. Office of Central Support Services	(455.0)
29E. Office of Information and Communications Technology	(274.4)
29F. Administration, Geneva	(266.0)
30. Internal oversight	(1 877.4)
31. Jointly financed administrative activities	(152.4)
33. Construction, alteration, improvement and major maintenance	(22 748.8)
34. Safety and security	(440.0)
36. Staff assessment	(481.0)
Subtotal	**(43 626.0)**
Income section 3. Services to the public	(36.6)
Adjustment by the Advisory Committee of vacancy rates for new posts	(11 131.5)
Total	**(54 794.1)**

Chapter II

Detailed recommendations on the proposed programme budget

Estimates of expenditure

Part I

Overall policymaking, direction and coordination

Section 1

Overall policymaking, direction and coordination

Revised appropriation for 2014-2015	$119,229,300
Proposal for 2016-2017 submitted by the Secretary-General	$116,024,600
Proposal for 2016-2017 after preliminary recosting	$119,707,700
Other assessed resources	$19,200,100[a]
Projected extrabudgetary resources	$63,994,200

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 69/308, on the support account for peacekeeping operations.

I.1 Regular budget resources requested by the Secretary-General for section 1 for the biennium 2016-2017 amount to $116,024,600 before recosting, representing a net decrease of $3,204,700, or 2.7 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 1), table 1.3).

I.2 The Secretary-General attributes the net decrease of $3,204,700 to four factors, with a breakdown as follows:

(a) A decrease of $4,127,400 under technical adjustments reflecting the removal of non-recurrent requirements relating to the three ad litem judges of the United Nations Dispute Tribunal and the respective staffing complement; the interim independent assessment of the system of administration of justice; and the discontinuation of the provision of general temporary assistance related to the abolishment of posts in 2014-2015 in the Office of the Director-General at the United Nations Office at Geneva and in the Ethics Office;

(b) An increase of $1,668,400 under new mandates and inter-component changes relating to the continuation of the three ad litem judges of the United Nations Dispute Tribunal and respective staffing complement comprising six positions (3 P-3, 2 General Service (Other level) and 1 Local level) for 2016;

(c) A decrease of $55,000 under resource changes in line with General Assembly resolution 69/264 (efficiencies) under non-post resources in the Executive Office of the Secretary-General relating to general operating expenses and taking into account efficiencies planned for 2016-2017;

(d) A decrease of $690,700 under resource changes in line with General Assembly resolution 69/264 (further reductions) under non-post resources relating mainly to other staff costs, travel of staff, consultants, contractual services, general operating expenses and furniture and equipment, which takes into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies planned for 2016-2017 (see ibid., paras. 1.5 and 1.8-1.11 and table 1.3).

I.3 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

I.4 Upon enquiry, the Advisory Committee was provided with the table below showing a breakdown by object of expenditure of the consolidated resource changes proposed under the abovementioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reductions for 2016-2017*	
		Amount	*Percentage*
Posts	69 375.9	–	–
Other staff costs	4 909.3	(48.4)	(1.0)
Non-staff compensation	5 547.3	–	–
Consultants	1 435.8	(17.8)	(1.2)
Travel of representatives	9 756.3	–	–
Travel of staff	4 319.9	(429.5)	(9.9)[a]
Contractual services	8 057.0	(77.9)	(1.0)
General operating expenses	1 489.2	(115.2)	(7.7)
Hospitality	533.9	(10.4)	(1.9)
Supplies and materials	320.1	(6.0)	(1.9)
Furniture and equipment	262.3	(40.5)	(15.4)
Grants and contributions	13 222.3	–	–
Total	**119 229.3**	**(745.7)**	**(0.6)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

I.5 Table I.1 below summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the posts under other assessed and extrabudgetary resources projected for 2016-2017.

Table I.1
Staffing resources

	Posts	*Level*
Regular budget		
Advisory Committee on Administrative and Budgetary Questions		
Approved for 2014-2015	11	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL), 3 GS (OL)
Proposed for 2016-2017	10	1 D-2, 1 D-1, 2 P-5, 3 P-4, 1 GS (PL), 2 GS (OL)
Abolishments	(1)	1 GS (OL)
United Nations Board of Auditors		
Approved for 2014-2015	6	1 D-1, 1 P-3, 4 GS (OL)
Proposed for 2016-2017	6	1 D-1, 1 P-3, 4 GS (OL)
Independent Audit Advisory Committee		
Approved for 2014-2015	2	1 P-5, 1 GS (OL)
Proposed for 2016-2017	2	1 P-5, 1 GS (OL)
Executive Office of the Secretary-General		
Approved for 2014-2015	80	1 DSG, 1 USG, 1 ASG, 5 D-2, 7 D-1, 8 P-5, 9 P-4, 5 P-3, 2 P-2, 5 GS (PL), 36 GS (OL)
Proposed for 2016-2017	80	1 DSG, 1 USG, 1 ASG, 5 D-2, 7 D-1, 8 P-5, 9 P-4, 5 P-3, 2 P-2, 5 GS (PL), 36 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Approved for 2014-2015	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 6 GS (OL)
Proposed for 2016-2017	17	1 USG, 2 D-1, 2 P-5, 2 P-4, 1 P-3, 1 P-2, 2 GS (PL), 6 GS (OL)
Office of the Director-General, United Nations Office at Vienna		
Approved for 2014-2015	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Proposed for 2016-2017	9	1 P-5, 2 P-4, 1 P-3, 1 GS (PL), 4 GS (OL)
Office of the Director-General, United Nations Office at Nairobi		
Approved for 2014-2015	7	1 USG, 1 D-1, 2 P-4, 3 LL
Proposed for 2016-2017	7	1 USG, 1 D-1, 2 P-4, 3 LL
Office of the Special Representative of the Secretary-General for Children and Armed Conflict		
Approved for 2014-2015	10	1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Proposed for 2016-2017	10	1 USG, 1 P-5, 2 P-4, 3 P-3, 1 GS (PL), 2 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict		
Approved for 2014-2015	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)
Proposed for 2016-2017	8	1 USG, 1 D-1, 1 P-5, 1 P-4, 2 P-3, 2 GS (OL)
Office of the Special Representative of the Secretary-General on Violence against Children		
Approved for 2014-2015	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Proposed for 2016-2017	10	1 ASG, 1 P-5, 3 P-4, 3 P-3, 1 GS (PL), 1 GS (OL)
Office of the United Nations Ombudsman and Mediation Services		
Approved for 2014-2015	21	1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL), 3 LL
Proposed for 2016-2017	21	1 ASG, 2 D-1, 7 P-5, 2 P-4, 1 P-3, 5 GS (OL), 3 LL

	Posts	*Level*
Office of Administration of Justice		
Approved for 2014-2015	36	1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL), 2 LL
Proposed for 2016-2017	36	1 D-2, 1 D-1, 5 P-5, 6 P-4, 9 P-3, 1 P-2, 11 GS (OL), 2 LL
Ethics Office		
Approved for 2014-2015	8	1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 1 GS (OL)
Proposed for 2016-2017	8	1 D-2, 1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 GS (PL), 1 GS (OL)
Total proposed for 2016-2017	**224**	**1 DSG, 5 USG, 3 ASG, 8 D-2, 16 D-1, 30 P-5, 33 P-4, 28 P-3, 5 P-2, 12 GS (PL), 75 GS (OL), 8 LL**
Other assessed and extrabudgetary[a]		
United Nations Board of Auditors		
Projected for 2016-2017	1	1 GS (OL)
Executive Office of the Secretary-General		
Projected for 2016-2017	41	1 D-2, 2 D-1, 7 P-5, 20 P-4/P-3, 2 P-2/P-1, 9 GS (OL)
Office of the Director-General, United Nations Office at Geneva		
Projected for 2016-2017	3	3 GS (OL)
Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict		
Projected for 2016-2017	1	1 D-1
Office of the United Nations Ombudsman and Mediation Services		
Projected for 2016-2017	9	3 P-5, 1 P-4, 2 P-3, 2 FS, 1 GS (OL)
Ethics Office		
Projected for 2016-2017	3	1 P-5, 1 P-3, 1 GS (OL)

[a] Comprising 17 posts financed by other assessed resources and 41 extrabudgetary posts.

Comments and recommendations on posts

I.6 Under resources for posts, the Secretary-General proposes the amount of $69,211,200 before recosting, representing a decrease of $164,700, or 0.2 per cent, compared with the 2014-2015 revised appropriation of $69,375,900. The decrease reflects the proposed abolishment of one General Service (Other level) post as described in paragraph I.7 below. The proposed resources would provide for the staffing complement for all entities within section 1, amounting to a total of 224 regular budget posts, compared with 225 posts approved for the biennium 2014-2015.

Abolishments

I.7 As shown in table I.1 above, it is proposed to abolish one General Service (Other level) post in the secretariat of the Advisory Committee on Administrative and Budgetary Questions. From supplementary information provided to it, the Advisory Committee notes that the abolishment is proposed owing to the rationalization of the quantity and extent of administrative support requirements through increasing automation and efficiencies. **The Advisory Committee recommends approval of the proposed abolishment of one General Service (Other level) post in the secretariat of the Advisory Committee on Administrative and Budgetary Questions.**

Vacant posts

I.8 The Advisory Committee was provided with supplementary information indicating that as at 30 April 2015, there were eight vacant posts in section 1. Upon enquiry, the Committee was provided with the table below showing the recruitment status of these vacant posts as at 16 July 2015. The table also shows that no posts have been vacant for two years or longer.

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Status*
GS (OL)	Administrative Assistant	Policymaking organs — Advisory Committee on Administrative and Budgetary Questions	1/3/2014	Proposed to be abolished as per para. 1.30 of A/70/6 (Sect.1)
GS (OL)	Staff Assistant	Office of the Special Representative of the Secretary-General for Children and Armed Conflict	7/3/2015	Candidate selected and reported for duty on 1 July 2015
GS (PL)	Administrative Assistant	Office of the Special Representative of the Secretary-General for Children and Armed Conflict	1/2/2015	Candidate selected and will report for duty on 1 September 2015
LL	Administrative Assistant	Office of the Ombudsman and Mediation Services	1/12/2014	Candidates under review
P-3	Legal Officer	Office of Administration of Justice	1/11/2014	Candidates under review
P-3	Programme Officer	Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict	31/12/2014	Reposting of job opening
P-5	Senior Conflict Resolution Officer	Office of the Ombudsman and Mediation Services	14/1/2015	Encumbered in May 2015
P-5	Chief of Office	Office of Administration of Justice	17/4/2015	Candidates under review

I.9 **The Advisory Committee recommends approval of the Secretary-General's proposal under post resources.**

Comments and recommendations on non-post resources

I.10 Proposed non-post resources for the biennium 2016-2017 for section 1 amount to $46,813,400 before recosting, reflecting a decrease of $3,040,000, or 6.1 per cent, compared with the 2014-2015 revised appropriation of $49,853,400. **Subject to its recommendations in paragraphs I.15, I.30 and I.37 below, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

General Assembly

I.11 Under non-post resources for Presidents of the General Assembly, it is stated in the budget fascicle that the proposed resources, amounting to $645,100, are to be allocated in line with resolution 54/249 for the exclusive use and at the discretion of the Presidents of the General Assembly at its resumed seventieth session ($215,200), its seventy-first regular and resumed sessions ($321,700) and its seventy-second regular session ($108,200). It is also stated that the funds will be made available to the Presidents of the Assembly, in accordance with the provisions of resolution 53/214, for the accomplishment of official responsibilities (see ibid., para. I.22). Upon enquiry, the Advisory Committee was informed that while the President of the General Assembly has full authority to use the funds for the accomplishment of official responsibilities, the Executive Office of the Department for General Assembly and Conference Management is responsible for certifying that the obligations, commitments and expenditures are in accordance with the Financial Regulations and Rules of the United Nations. The Committee was also informed that the related expenditures are included in the financial statements, which are audited by the United Nations Board of Auditors.

Advisory Committee on Administrative and Budgetary Questions

I.12 The provisions underlying the functions, composition and budgetary resources of the Advisory Committee are set out in paragraph I.26 of the budget fascicle. In this regard, the Advisory Committee notes that the Secretary-General's report on the proposed budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 contains more detailed narratives on the functions and responsibilities of the Advisory Committee in relation to peacekeeping operations (see A/69/750, paras. 639 to 651).

I.13 The proposed regular budget resources for the Advisory Committee, including its secretariat, amount to $8,658,000 before recosting, representing a net decrease of $7,100, or 0.1 per cent, compared with the 2014-2015 revised appropriation of $8,665,100. The net decrease includes a decrease under posts ($164,700) as mentioned in paragraphs I.6 and I.7 above, and an increase under other staff costs ($197,700).

I.14 From supplementary information provided to it, the Advisory Committee notes that the proposed resources under other staff costs, amounting to a total of $203,200, would provide for general temporary assistance to handle increased drafting requirements ($183,200) and overtime ($20,000) during periods of peak workload of the Advisory Committee, based on workload patterns experienced during the current biennium. Upon enquiry, the Committee was informed that the requirements for general temporary assistance would cover the cost of an Administrative Officer at the P-4 level for six months of each year of the biennium to assist in drafting the Committee's reports during its peak workload periods, namely, the fall and winter sessions.

I.15 In this context, the Advisory Committee recalls that the General Assembly, in its resolution 69/308 on the support account for peacekeeping operations, approved a new general temporary assistance position of Senior Administrative Management Officer at the P-5 level in the secretariat of the Advisory Committee for the period from 1 July 2015 to 30 June 2016. The Committee notes that the request for the position was based in part on the higher number of individual items relating to peacekeeping activities submitted to the Committee for its review, resulting in reports related to peacekeeping operations now representing approximately 30 per cent of the Committee's workload (see ibid., paras. 643 and 649). **The Advisory Committee notes that the newly approved P-5 general temporary assistance position in the secretariat of the Advisory Committee would help to address the increased workload of the Committee and the related increase in report drafting requirements of its secretariat, including during the peak workload period of the Committee's winter session on peacekeeping operations. Taking**

this into account, the Advisory Committee is of the view that some of the increased drafting requirements related to the present request for general temporary assistance would be absorbed by the new P-5 position. The Committee therefore recommends a 50 per cent reduction in the request for general temporary assistance, in the amount of $91,600.

United Nations Joint Staff Pension Board

I.16 Proposed regular budget resources for the United Nations Joint Staff Pension Board amount to $13,484,700 before recosting, reflecting no change from the 2014-2015 revised appropriation. Supplementary information provided to the Advisory Committee indicates that the proposed resources comprise the amount of $264,400 for travel of representatives and the amount of $13,220,300 under grants and contributions. It also indicates that these resources would provide for the share of the regular budget in the expenses of the central secretariat of the Pension Board, excluding reimbursements anticipated from United Nations funds and programmes (the United Nations Development Programme, the United Nations Population Fund, the United Nations Office for Project Services and the United Nations Children's Fund). Upon enquiry, the Committee was provided with the table below showing a breakdown of the amount proposed under grants and contributions.

Regular budget : Grants and contributions, United Nations Joint Staff Pension Fund, 2016-2017

(United States dollars)

Posts	8 535 829
Other staff costs	582 436
Audit costs	267 956
Contractual services	1 306 107
Furniture and equipment	470 502
Rental and maintenance of premises	2 057 470
Total	**13 220 300**

Executive Office of the Secretary-General

I.17 Proposed regular budget resources for the Executive Office of the Secretary-General amount to $25,479,600 before recosting, representing a decrease of $327,700, or 1.3 per cent, compared with the 2014-2015 revised appropriation of $25,807,300. The proposed resources comprise $23,309,300 for 80 posts and $2,170,300 for non-post resources (see A/70/6 (Sect.1), para. 1.74). Section A of the annex to the budget fascicle shows the organizational structure and post distribution for the Secretary-General and the Executive Office of the Secretary-General.

I.18 The Advisory Committee notes from the organizational structure that the office of the Chef de Cabinet includes one regular budget post at the Assistant Secretary-General level. Upon enquiry, the Advisory Committee was informed that the post was most recently utilized by the Secretary-General for the functions of Special Adviser to the Secretary-General and Secretary of the United Nations System Chief Executives Board for Coordination; the post subsequently became vacant as at 1 June 2015 and a vacancy announcement had not been issued at the time of the Committee's consideration of the budget fascicle. The Committee was also informed that the post is reflected within the office of the Chef de Cabinet, as it was previously used for the functions of the Deputy Chef de Cabinet.

I.19 **The Advisory Committee notes that the Assistant Secretary-General post has been used for a variety of different functions since its establishment, from its initial use as Deputy Chef de Cabinet to its most recent use as Special Adviser to the Secretary-General/Secretary of the United Nations System Chief Executives Board for Coordination. While the Committee recognizes that the strategic management needs of the Executive Office of the Secretary-General may change depending on the prevailing priorities of the Organization, it emphasizes that posts are established by the General Assembly for specific functions and should be utilized accordingly. In this context, the Committee also reiterates its comments regarding the practice of vacancy management, through which posts are used for functions other than those approved by the General Assembly (see A/66/7, para. 93 and A/68/7, paras. I.37-I.39). The Advisory Committee considers that a review of the purpose and functions of the Assistant Secretary-General post may be useful.**

I.20 The Advisory Committee was provided, upon enquiry, with the table below showing the posts and positions within the Executive Office of the Secretary-General that are funded by extrabudgetary resources.

	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*GS (PL)*	*GS (OL)*	*Functional titles*
Posts											
Global Compact			1	1	4	7	9	2		6	Executive Director (D-2) Deputy Director (D-1) Senior/Chief Programme Officers (P-5) Chief Local Networks/Senior Officers (P-5) Head, Communications and Information (P-4) Programme Officers (P-4/P-3/P-2) Special Assistant and Associate Programme Officer (P-2) Administrative/Staff/Office/ Programme Assistants (GS (OL))
Secretariat of the United Nations Trust Fund for Human Security					1	2	2			1	Chief (P-5) Resource Mobilization/Public Information Officer (P-4) Finance and Budget Officer (P-4) Programme Officers (P-3) Administrative Assistant (GS (OL))
General temporary assistance positions											
Global Compact							2				Programme Officers (P-3)

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	GS (PL)	GS (OL)	Functional titles
Climate Change Support Team		1		1	5	5	3			3	Special Adviser on Climate Change (ASG) Principal Officer (D-1) Senior Programme Officers (P-5) Programme Officers (P-4/P-3) Administrative/Team Assistants (GS (OL))
Every Woman, Every Child					1	1	1			1	Senior Programme Officer (P-5) Programme Officer (P-4) Communications Officer (P-3) Administrative Assistant (GS (OL))
Post-2015 Development Planning Unit		1		1	1	1	1			2	Special Adviser on Post-2015 Development Planning (ASG) Principal Officer (D-1) Senior Officer (P-5) Programme Officer (P-4) Communications Officer (P-3) Administrative/Team Assistants (GS (OL))
Sustainable Energy for All	1			1		1	1	1		2	Special Representative (USG) Principal Officer (D-1) Programme Officers (P-4/P-3/P-2) Administrative/Team Assistants (GS (OL))

Office of the Director-General, United Nations Office at Geneva

I.21 Proposed regular budget resources for the Office of the Director-General, United Nations Office at Geneva amount to $6,524,200 before recosting, representing a decrease of $105,500, or 1.6 per cent, compared with the 2014-2015 revised appropriation of $6,629,700. The organizational structure and post distribution of the Office of the Director-General, United Nations Office at Geneva are set out in section B of the annex to the budget fascicle.

I.22 The organizational structure shows that the Protocol and Liaison Service within the Office of the Director-General is staffed by one D-1, one General Service (Principal level) and one General Service (Other level). The Advisory Committee notes that the D-1 head of the Protocol and Liaison Service supervises only two administrative staff members and that the other two organizational units, the Political Affairs and Partnerships Section and the Legal Liaison Section within the same office, are headed at the P-5 level. The Committee also notes in this regard that the Chef de Cabinet to the Director-General is at the D-1 level. Upon enquiry as to the level of the post, the Advisory Committee was informed that the D-1 Chief of Protocol in Geneva has principal responsibility for protocol servicing of and diplomatic liaison with the permanent and observer missions to the United Nations Office at Geneva, for maintaining relations with host country authorities and for the organization of visits to Geneva of Heads of State and Government and of the

Secretary-General and the Deputy Secretary-General, and provides protocol servicing of major international conferences and meetings held at the Palais des Nations.

Office of the Special Representative of the Secretary-General for Children and Armed Conflict; Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict; Office of the Special Representative of the Secretary-General on Violence against Children

I.23 The respective mandates of the offices of the Special Representative of the Secretary-General for Children and Armed Conflict, the Special Representative of the Secretary-General on Sexual Violence in Conflict and the Special Representative of the Secretary-General on Violence against Children are set out in the budget fascicle (see A/70/6 (Sect.1), paras. 1.88-1.91, 1.102, 1.103 and 1.116-1.119). Upon enquiry as to the potential overlap in these three mandates, the Advisory Committee was informed that the mandate of the Office of the Special Representative of the Secretary-General for Children and Armed Conflict is based on six specific grave violations committed by parties to conflict: killing and maiming of children; recruitment or use of children as soldiers; sexual violence against children; attacks against schools or hospitals; denial of humanitarian access for children; and abduction of children. The Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict, however, focuses on sexual violence in conflict perpetrated against women, men and children. Lastly, the Office of the Special Representative of the Secretary-General on Violence against Children focuses on violence against children in settings such as schools, communities and within families, the majority of which violations are committed outside of armed conflict. The Committee was also informed that the three offices maintain regular contact to ensure coordination and avoid duplication, and also coordinate their work on shared initiatives.

I.24 With respect to the narratives and indicators of achievement for each office, the Advisory Committee notes that the budget fascicle contains inconsistencies in language between the narratives in the budget fascicle and the respective mandates of the three offices. Paragraph 1.90 (a) refers to the mandate of the Special Representative of the Secretary-General for Children and Armed Conflict "to serve as a moral voice and independent advocate for the protection and well-being of children affected by armed conflict", language which is not included in the mandate set out in General Assembly resolution 51/77. Indicator of achievement (b) (i) in table 1.25 relating to the same office refers to the "percentage of States Members of the United Nations that ratified the Optional Protocol to the Convention on the Rights of the Child on the involvement of children in armed conflict", while indicators of achievement (a) and (b) (i) and (b) (ii) in table 1.29 relating to the Special Representative of the Secretary-General on Violence against Children refer to national legislation and strategies, which could be improved to better reflect activities that may be realistically achieved and for which the offices could be held accountable.

I.25 Proposed regular budget resources for the Office of the Special Representative of the Secretary-General for Children and Armed Conflict amount to $3,670,400 before recosting, representing a net decrease of $52,900, or 1.4 per cent, compared with the 2014-2015 revised appropriation of $3,723,300. The net decrease includes a reduction under consultants ($65,600) and an increase under other staff costs ($64,500), which comprises general temporary assistance and overtime.

I.26 The regular budget resources proposed for the Office of the Special Representative of the Secretary-General on Sexual Violence in Conflict amount to $3,297,300 before recosting, representing a net decrease of $47,100, or 1.4 per cent, compared with the 2014-2015 revised appropriation of $3,344,400. The net decrease is mainly attributable to reductions under contractual services ($59,000) and travel of staff ($30,800) and an increase under general operating expenses ($49,200).

I.27 Regarding the Office of the Special Representative of the Secretary-General on Violence against Children, proposed regular budget resources amount to $4,862,400 before recosting, representing a decrease of $61,400, or 1.2 per cent, compared with the 2014-2015 revised appropriation of $4,923,800. From supplementary information provided to it, the Advisory Committee notes that a provision of $468,400 is included for consultants. Upon enquiry, the Committee was informed that the proposal foresees on average six level C consultants amounting to $324,000 and four level B consultants amounting to $144,400. The six level C consultants would provide specialized technical expertise to address the complex and multidimensional nature of violence, including travel to support consultations with partners in different regions, enhance understanding of the root causes of harmful practices condoning violence and advise on country-specific legislative and policy reforms for child protection from violence in different legal systems and regional contexts. The four level B consultants would provide technical expertise for the production of advocacy materials for targeted audiences, as well as the development of child-friendly materials and web communication tools, including advocacy materials designed specifically for children, and the editing and production of thematic reports and child-friendly materials in different national languages. The Committee was also informed that consultancies have been used strategically by the Office to advance its agenda in areas where highly specialized expertise is not available in the Office or within the United Nations and address knowledge gaps and generate evidence on emerging areas of concern to enhance children's protection from violence. The Advisory Committee makes detailed observations on consultancies in section D of chapter I above.

Office of the United Nations Ombudsman and Mediation Services

I.28 Proposed regular budget resources amount to $7,299,000 before recosting, representing a net decrease of $18,200, or 0.2 per cent, compared with the 2014-2015 revised appropriation of $7,317,200. Supplementary information provided to the Advisory Committee indicates that the net decrease includes a reduction under travel of staff ($18,200) and an increase under furniture and equipment ($5,500).

I.29 The Advisory Committee notes from supplementary information that the proposal includes a request under contractual services in the amount of $186,900, to provide for central support to office automation equipment ($71,900), data processing services for the maintenance of the Office's database and website ($6,800) and training ($108,200).

I.30 Upon enquiry, the Advisory Committee was informed that the training proposal includes the amount of $60,000 for a five-day retreat activity, comprising two days in New York at Headquarters and three days in Glen Cove where expert consultants would lead professional development activities. The Committee was also informed of the breakdown of the proposed $60,000 as follows: travel for staff outside New York ($23,000); consultants ($17,000); and accommodation and facilities at Glen Cove

($20,000). **The Advisory Committee is of the view that the Organization's premises should be used for office retreats whenever possible, instead of incurring additional expenses for the use of external facilities. Therefore, the Committee recommends a reduction in the amount of $20,000 under contractual services related to the accommodation and facilities at Glen Cove. In addition, in relation to the amount proposed for the travel of staff, the Committee considers that all requirements for the travel of staff should be covered by resources under the appropriate object of expenditure "travel of staff". Therefore, the Committee also recommends a reduction in the amount of $23,000 under contractual services.**

Office of Administration of Justice

I.31 Proposed regular budget resources for the Office of Administration of Justice amount to $17,685,000 before recosting, representing a decrease of $2,358,500, or 11.8 per cent, compared with the 2014-2015 revised appropriation of $20,043,500. From supplementary information provided to it, the Advisory Committee notes that the decrease is primarily attributable to reductions under:

(a) Other staff costs ($827,900), relating to the discontinuation of the non-recurrent provisions for the interim independent assessment panel and for the support staff of the three ad litem judges (3 P-3, 2 General Service (Other level) and 1 Local level) for the second year of the biennium;

(b) Non-staff compensation ($857,300), reflecting the discontinuation of non-recurrent requirements related to the ad litem judges in 2014-2015, offset in part by the provision for the compensation of three United Nations Dispute Tribunal ad litem judges for a period of 12 months until 31 December 2016 instead of a full biennium;

(c) Consultants ($588,100), owing to the discontinuation of the one-time requirements related to the interim independent assessment panel (see also para. I.2 (a) above).

I.32 The Advisory Committee recalls that by its resolution 68/254, the General Assembly decided that the funding of the Office of Staff Legal Assistance shall be supplemented by a voluntary payroll deduction not exceeding 0.05 per cent of a staff member's monthly net base salary and that this funding mechanism shall be implemented on an experimental basis from 1 January 2014 to 31 December 2015. The Assembly requested the Secretary-General to track, on a monthly basis, the opt-out rate and the amount of revenue generated under the funding mechanism. The Assembly authorized the Secretary-General to enter into commitments for the period from 1 January 2014 to 31 December 2015, from this revenue, in an amount not exceeding this revenue, to finance any additional resources for the Office of Staff Legal Assistance during the experimental phase of the mechanism.

I.33 Upon enquiry, the Advisory Committee was informed that the additional resources financed by this mechanism consisted of two Legal Officers at the P-4 level (one each in Nairobi and New York) and four Administrative Assistants (one Local level in Addis Ababa, one Local level in Beirut, one General Service (Other level) in Geneva and one Local level in Nairobi), as well as related non-post resources. The Committee was also informed that to date, expenditure amounts to approximately $142,600 for the two P-4 Legal Officers for five months each. The

Committee was further informed that total contributions to the voluntary supplemental funding mechanism from April 2014 to May 2015 amount to $840,146.07.

I.34 From supplementary information provided to it, the Advisory Committee notes that the proposal includes the amount of $801,200 for the travel of representatives and the amount of $325,400 for the travel of staff. Upon enquiry, the Committee was informed that judges of the United Nations Dispute Tribunal have emoluments equivalent to a staff member at the D-2 step IV level; the new travel rules therefore apply to them, but not to judges of the United Nations Appeals Tribunal, who are subject to the standard of accommodation for air travel that was previously provided to the former United Nations Administrative Tribunal under ST/SGB/107/Rev.6.

Ethics Office

I.35 Proposed regular budget resources for the Ethics Office amount to $3,625,400 before recosting, representing a decrease of $100,500, or 2.7 per cent, compared with the 2014-2015 revised appropriation of $3,725,900. From supplementary information provided to it, the Advisory Committee notes that the proposed resources include a provision for consultants in the amount of $96,200, compared with the 2014-2015 revised appropriation of $114,000 under this object of expenditure.

I.36 Supplementary information provided to the Advisory Committee on expenditure for the current biennium indicates that as at 31 March 2015, no expenditure had been recorded under consultants. Upon enquiry, the Committee was informed that the 2014-2015 appropriation had been originally planned to be used for (a) a cost-sharing arrangement with the Office of Human Resources Management to support the Ethics Office in developing training materials; and (b) the expertise of an organizational psychologist to support the ethical leadership behaviour assessment. However, the Ethics Office revised the online ethics training modules through the use of existing in-house capacity, and the requirement to participate in the ethical leadership behaviour assessment was removed in favour of a 360 degree evaluation approach. The Committee was also informed that the Ethics Office now anticipated using most of the available funds under consultants for a comprehensive ethics learning needs assessment for Secretariat staff.

I.37 In addition, with respect to the proposed resources for consultants for the 2016-2017 biennium, it is stated in supplementary information that resources would provide for the services of a consultant to support the Ethics Office in evaluating best practices in the field of ethics and in terms of the Office's core activities such as financial disclosure, outreach and promoting awareness on the Organization's core values. **The Advisory Committee notes that the proposed resources under consultants would provide for support to core activities of the Ethics Office and on the Organization's core values. The Committee is of the view that core activities should be undertaken by staff of the Ethics Office and not by external consultants. The Committee therefore recommends a 50 per cent reduction under consultants, in the amount of $48,100.** The Advisory Committee makes detailed observations on consultancies in section D of chapter I above.

Section 2
General Assembly and Economic and Social Council affairs and conference management

Revised appropriation for 2014-2015	$673,510,200
Proposal for 2016-2017 submitted by the Secretary-General	$647,763,000
Proposal for 2016-2017 after preliminary recosting	$657,189,800
Projected extrabudgetary resources	$35,105,700

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

I.38 Regular budget resources requested by the Secretary-General for section 2 for the biennium 2016-2017 amount to $647,763,000 before recosting, reflecting a net decrease of $25,747,200, or 3.8 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 2), table 2.3).

I.39 The Secretary-General attributes the overall decrease of $25,747,200 to four factors, with a breakdown as follows:

(a) A decrease of $22,169,500 under technical adjustments relating to the removal of non-recurrent requirements under conference management in New York, Geneva, Vienna and Nairobi (see ibid. para. 2.9);

(b) A net decrease of $684,700 under new mandates and inter-component changes reflecting the net effect of reductions pursuant to the adoption of General Assembly resolution 68/268 on strengthening and enhancing the effective functioning of the human rights treaty body system, offset in part by increased requirements related to new mandates in support of conference management in New York and Geneva, as well as inter-component changes related to the transfer of information and communications technology resources from programme of work to programme support pursuant to General Assembly resolution 69/250 (see ibid., paras. 2.10 and 2.11);

(c) A decrease of $136,800 under resource changes in line with General Assembly resolution 69/264 (efficiencies) reflecting the net effect of a reduction of $164,700 related to the proposed abolishment of one General Service (Other level) post under programme support, offset in part by additional requirements of $27,800 under general temporary assistance to ensure the continuity of services, particularly during peak workload periods (see ibid., para. 2.15);

(d) A decrease of $2,756,200 under resource changes in line with General Assembly resolution 69/264 (further reductions) comprising a reduction of $1,938,800 under posts related to the proposed abolishment of seven posts in New York (1 P-5 and 6 General Service (Other level)) and two posts in Geneva (2 General Service (Other level)) and $817,400 under non-post resources mainly related to reductions under temporary assistance for meetings ($575,800) and travel of staff ($28,700), which take into account the anticipated impact of the approved standards of accommodation for air travel and grants and contributions ($212,900) related to the proposed abolishment of one General Service (Other level) post under subprogramme 4, Vienna (see ibid., paras. 2.12-2.14).

I.40 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

I.41 Upon enquiry, the Advisory Committee was provided with the table below showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which the Committee notes include a slight increase under supplies and materials.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Posts	515 471.3	(2 103.5)	(0.4)
Other staff costs	68 074.5	(548.0)	(0.8)
Travel of representatives	307.2	–	–
Travel of staff	362.4	(28.7)	(7.9)[a]
Contractual services	30 248.3	–	–
General operating expenses	3 050.1	–	–
Hospitality	7.9	–	–
Supplies and materials	2 445.0	0.1	–
Furniture and equipment	3 069.6	–	–
Grants and contributions	50 473.9	(212.9)	(0.4)
Total	**673 510.2**	**(2 893.0)**	**(0.4)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

I.42 As indicated in paragraph 2.16 of the budget fascicle (see also A/70/6 (Sect. 2), table 2.3), regular budget resources proposed for 2016-2017 under this section are complemented by additional resources projected at $35,105,700 derived mostly from reimbursements for services provided for the extrabudgetary activities of the United Nations Environment Programme, the United Nations Human Settlements Programme and United Nations funds and programmes, as well as from contributions towards certain activities in the area of conference services.

I.43 Table I.2 below summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding the regular budget posts for 2016-2017. The table also shows the extrabudgetary posts projected for the biennium 2016-2017.

Table I.2
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	1 741	1 USG, 1 ASG, 6 D-2, 19 D-1, 191 P-5, 390 P-4, 383 P-3, 9 P-2, 80 GS (PL), 646 GS (OL) and 15 LL
Proposed for 2016-2017	1 726	1 USG, 1 ASG, 6 D-2, 19 D-1, 192 P-5, 391 P-4, 386 P-3, 9 P-2/1, 82 GS (PL), 625 GS (OL) and 14 LL
New posts	5	1 P-5, 1 P-4 and 2 P-3 (subprogramme 3, Geneva) 1 P-3 (subprogramme 4, Geneva)
Reclassification	5	2 GS (OL) as GS (PL) (subprogramme 2, New York) 1 P-3 as P-4 (subprogramme 3, Geneva) 1 P-4 as P-5 (subprogramme 4, Geneva) 1 LL as P-3 (subprogramme 3, Nairobi)
Abolishments	(20)	2 GS (OL) (subprogramme 2, New York) 1 P-5 and 6 GS (OL) (subprogramme 4, New York) 1 GS (OL) (programme support, New York) 5 GS (OL) (subprogramme 3, Geneva) 5 GS (OL) (subprogramme 4, Geneva)
Redeployments	74	2 GS (OL) from subprogramme 4 to Executive direction and management (New York) 1 GS (OL) from programme support to subprogramme 1 (New York) 1 P-5, 1 P-4, 1 P-2, 1 GS (PL) and 27 GS (OL) from subprogramme 2 to programme support (New York) 1 P-4, 2 P-2, 1 GS (PL) and 13 GS (OL) from subprogramme 2 to programme support (Geneva) 1 GS (PL) from subprogramme 3 to programme support (Geneva) 1 GS (OL) from subprogramme 4 to subprogramme 3 (Geneva) 2 P-4, 2 P-3, 1 GS (PL) and 3 GS (OL) from subprogramme 4 to subprogramme 2 (Geneva) 2 P-5, 1 P-4, 1 P-3, 3 GS (PL) and 5 GS (OL) from subprogramme 3 to subprogramme 2 (Geneva) 1 P-3 from subprogramme 2 to programme support (Nairobi)
Jointly financed budget (Vienna)[a]		
Approved for 2014-2015	175	1 D-1, 20 P-5, 43 P-4, 24 P-3, 1 P-2, 6 GS (PL) and 80 GS (OL)
Proposed for 2016-2017	174	1 D-1, 20 P-5, 43 P-4, 25 P-3, 6 GS (PL) and 79 GS (OL)
Reclassification	1	1 P-2 as P-3 (subprogramme 2)
Redeployments	7	1 P-3 from subprogramme 3 to subprogramme 2 2 GS (OL) from subprogramme 2 to subprogramme 4 1 P-4 and 3 GS (OL) from subprogramme 2 to programme support
Abolishment		1 GS (OL) (subprogramme 4)
Extrabudgetary		
Projected for 2016-2017	87	1 D-1, 2 P-5, 7 P-4/3, 1 GS (PL), 4 GS (OL) and 72 LL

[a] Under conference management, Vienna, in addition to the programme budget, 175 posts in the biennium 2014-2015 and 174 posts in the biennium 2016-2017 are financed on a cost-shared basis. The post composition is detailed in tables 2.30 and 2.46 of the budget fascicle.

Comments and recommendations on posts

New posts

I.44 A total of five posts (1 P-5, 1 P-4 and 3 P-3) are proposed to be established under Conference management, Geneva comprising:

(a) One post under subprogramme 3, Documentation services, for a Senior Reviser (P-5) to provide quality control of contractual translation and bring the number of dedicated staff at the P-5 level for quality control to six, one in each language (see ibid., para. 2.89 (a) (i));

(b) Three posts in the English Translation Section under subprogramme 4, Meetings and publishing services, for one Reviser (P-4) and two Translator/Précis-writers (P-3), to create a new team to draft summary records, as a result of the reform of the Human Rights Treaty bodies, which added 20 weeks of additional meetings entitled to summary records;

(c) One post under subprogramme 4, Meetings and publishing services, for a Digital Publishing Officer (P-3) to create capacity in a new Content Design Unit in order to produce electronic content for portable devices in response to growing demand for digital publishing (see ibid., para. 2.96).

Reclassification of posts

I.45 A total of six posts are proposed for upward reclassification, as follows:

(a) **Conference management, New York**. Two posts of Editorial Assistant (General Service (Other level)) to General Service (Principal level) under subprogramme 2, Planning and coordination of conference services (see ibid., para. 2.52 (b));

(b) **Conference management, Geneva**. (i) One post of English Editor (P-3) to the P-4 level under subprogramme 3, Documentation services, to address increased requirements from expanded human rights documentation (see ibid., para. 2.89 (b)); and (ii) one post of Chief of the Distribution Section (P-4) is proposed for upward reclassification as Chief of the Design and Production Section (P-5) under subprogramme 4, Meetings and publishing services, to address growing requirements for electronic publications by combining graphic design, layout, printing and distribution functions under a new Design and Production Section, which would include capacity to produce electronic content for portable devices, as well as for traditional printing and distribution (see ibid., para. 2.96 (b));

(c) **Conference management, Vienna**. One post of Associate Programme Officer (P-2) is proposed for reclassification to the P-3 level. The budget fascicle indicates that, following a classification review, it was determined that the post classification at the P-3 level would be commensurate with the functions of the post. The Programme Officer would be responsible for monitoring, evaluation, risk management and statistical verification of figures, providing the business analytics for the Department's documentation and meetings management workflow (see ibid., para. 2.110 (c));

(d) **Conference management, Nairobi**. One post of Terminologist (Local level) is proposed for reclassification to the P-3 level under subprogramme 3, Documentation services. The budget fascicle indicates that based on a classification review, it was determined that the P-3 level would reflect a grade level commensurate with the functions of the post and also ensure equal pay for equal work (see ibid., para. 2.141).

Redeployments

I.46 A total of 81 redeployments of posts are proposed in 2016-2017, including 7 under the jointly financed budget for Vienna, as summarized in table I.3 below, which shows that the proposed redeployments are related mostly to two factors: (a) the transfer of information and communications technology resources from programme of work to programme support pursuant to the request made by the General Assembly in paragraph 55 of its resolution 69/250; and (b) the regularization of the loans of a number of posts to organizational units other than those under which they are established.

Table I.3
Summary of proposed redeployments

From-to	*Posts*	*Remarks*
New York		
From subprogramme 2 to programme support	31 posts 1 P-5, 1 P-4, 1 P-2, 1 GS (PL) and 27 GS (OL)	Transfer of information and communications technology (ICT) resources to programme support (see A/70/6 (Sect. 2), paras. 2.52 and 2.157 (c))[a]
From the Meetings Support Section (subprogramme 4) to the Protocol and Liaison Service (Executive direction and management)	2 Protocol Assistants GS (OL)	To meet increased demands for the organization of high-level meetings (see paras. 2.37 and 2.67)
From the Executive Office (programme support) to the Economic and Social Council Affairs Branch (subprogramme 1)	1 Meetings Servicing Assistant GS (OL)	To regularize loans and bring the staffing structure into line with current operational arrangements (see paras. 2.46 and 2.157 (a))
Geneva		
From the Central Planning and Coordination Division (subprogramme 2) to programme support	17 posts 1 P-4, 2 P-2, 1 GS (PL) and 13 GS (OL)	Transfer of ICT resources to programme support (see paras. 2.52 (a) and 2.157 (c))[a]
From subprogramme 3 to subprogramme 2	12 posts 2 P-5, 1 P-4, 1 P-3, 3 GS (PL) and 5 GS (OL)	To regularize loans of posts and bring the staffing structure into line with current operational arrangements (see paras. 2.80 (a) and 2.89 (d))
From subprogramme 4 to subprogramme 2	8 posts 2 P-4, 2 P-3, 1 GS (PL) and 3 GS (OL)	To regularize loans of posts and bring the staffing structure into line with current operational arrangements (see paras. 2.80 (a) and 2.96 (d))
From subprogramme 3 to programme support	1 GS (PL)	To regularize loans of posts and bring the staffing structure into line with current operational arrangements (see para. 2.96 (d))

From-to	*Posts*	*Remarks*
From subprogramme 4 to subprogramme 3	1 GS (OL)	To regularize loans of posts and bring the staffing structure into line with current operational arrangements (see para. 2.96 (d))
Nairobi		
From subprogramme 2 to programme support	1 P-3	Transfer of ICT resources to programme support (see paras. 2.134 and 2.157 (c))[a]
Jointly financed budget (Vienna)		
From the Documents Management Unit (subprogramme 2) to the Reproduction and Distribution Unit (subprogramme 4)	2 Documents Management Assistant posts GS (OL)	Para. 2.110 (b)
From the Editorial Control Unit (subprogramme 3) to the Meetings Management Unit (subprogramme 2)	1 Conference Services Officer (P-3)	Para. 2.117
From subprogramme 2 to programme support	1 P-4 and 3 GS (OL) (para. 2.110 (d))	Transfer of ICT resources to programme support (see para. 2.110 (d))[a]

[a] Pursuant to General Assembly resolution 69/250 (para. 55), the resource requirements related to the information and communications technology section at all duty stations have been isolated and are being proposed under programme support.

I.47 **The Advisory Committee commends the approach, taken in response to paragraph 55 of General Assembly resolution 69/250, of isolating and transferring all information and communications technology resources from programme of work to programme support.** It comments further on this matter in paras. I.58 and I.59 below.

I.48 The Advisory Committee requested further explanations regarding the redeployments proposed in connection with the regularization of current operational arrangements, which relate mainly to Conference management, Geneva, including the inward redeployment of 20 posts to subprogramme 2, Planning and coordination of conference services from subprogramme 3, Documentation services (12 posts) and subprogramme 4, Meetings and publishing services (8 posts). The Committee was informed that the proposals were shaped by the following factors: (a) a shift in the volume and nature of work from the main clients to be serviced by the Division of Conference Management related to the ongoing reform of the Human Rights Treaty bodies pursuant to General Assembly resolution 68/268, with the Human Rights Council, its associated mechanisms and the Human Rights Treaty bodies representing more than 60 per cent of its documentation workload and 30 per cent of meetings serviced; and (b) the need to reflect in a fully transparent manner the movements that have occurred in past years to allow the Division to adapt to a new environment, new technologies and new challenges.

I.49 **The Advisory Committee stresses the importance of ensuring that the actual distribution of posts and functions remains aligned with the staffing structure as approved by the General Assembly and therefore considers the regularization of current arrangements to be a necessary step. The Advisory Committee emphasizes, however, that recourse to loans of posts and any other ad hoc arrangements should be considered in exceptional cases only and on a strictly temporary basis, if required for the implementation of mandated activities. Furthermore, any proposals for the regularization of ad hoc staffing**

arrangements should be submitted for consideration by the General Assembly in a timely manner, supported by fully substantiated justifications.

Abolishments

I.50 A total of 21 posts are proposed to be abolished, as follows:

(a) **Conference management, New York**. A total of 10 posts are proposed for abolishment comprising: (i) 7 posts in the Meetings and Publishing Division (subprogramme 4): 1 Chief of the Copy Preparation and Proofreading Section (P-5) and 1 post of Editorial and Desktop Publishing Assistant General Service (Other level) in the Office of the Director; and 5 posts (3 Editorial and Desktop Publishing Assistants, 1 Editorial Assistant and 1 Documents Clerk) (General Service (Other level)) in the Meetings Support Section (see ibid., 2.67.(b); see also para. I.39 (d) above); (ii) 1 post for an Administrative Assistant (General Service (Other level) in the Executive Office (see ibid., paras 2.157 and 2.15; see also para. I.39 (c) above); and (iii) 2 posts for Editorial Assistants (General Service (Other level)) in the Documents Control Unit under subprogramme 2 (see ibid., para. 2.52; see also para. I.39 (c) above);

(b) **Conference management, Geneva**. A total of 10 General Service (Other level) posts are proposed for abolishment comprising: 2 posts of Text Processing Assistants, 2 posts of Reference Assistants and 1 post of Text Processing Clerk (under subprogramme 3, Documentation services (see ibid., paras. 2.89 (c) and 2.13; see also para. I.39 (d) above); and 3 posts of Printing Assistants, 1 post of Distribution Assistant and 1 post of Documents Assistant under subprogramme 4, Meetings and publishing services (see ibid., paras. 2.96 (c) and 2.13; see also para I.39 (d) above;

(c) **Conference management, Vienna**. One post of Documents Assistant (General Service (Other Level)) is proposed for abolishment under subprogramme 4, Meetings and publishing services (see ibid., paras. 2.124 and 2.14; see also para I.39 (d) above).

Vacant posts

I.51 At the time of its review, the Advisory Committee was informed that as at 30 April 2015, a total of 132 posts were vacant, comprising 73 Professional (1 D-1, 12 P-5, 31 P-4 and 29 P-3) and 59 General Service posts. By 26 June 2015, of the 132 vacant posts, 2 posts had been filled, 25 were at the on-boarding stage, candidates had been selected for 7 posts, 10 posts were pending recruitment from the roster, and the incumbents of 8 posts were on temporary assignment. In addition, seven of the vacant posts were among those proposed for abolishment. The remaining vacant posts were at various stages of the recruitment process.

I.52 The Advisory Committee was also informed that as at 1 July 2015, four posts had remained vacant for more than two years, as follows: (a) two posts of Reviser (P-4) Documentation services, subprogramme 3, at New York, vacant since December 2012 and February 2013 respectively; (b) one post of Chief of Language Section (P-5) in Documentation services, subprogramme 3, in Nairobi, vacant since September 2012; and (c) one post of Russian Translator (P-3) in Documentation services, subprogramme 3, in Nairobi, vacant since May 2013. In this connection, the Committee recalls its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget or should be proposed for abolishment. **In view of the foregoing, the Advisory Committee recommends that the General Assembly abolish the above four posts vacant more than two years. Any related non-post resources should be adjusted accordingly.**

I.53 **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for post resources, subject to its recommendation in paragraph I.52 above.**

Comments and recommendations on non-post resources

I.54 Non-post resources proposed for 2016-2017 amount to $134,589,400, reflecting a net decrease of $23,449,500, or 14.9 per cent, compared with the revised appropriation for 2014-2015. The supplementary information indicates that the proposed net decrease reflects reduced requirements under other staff costs ($21,697,400 or 31.9 per cent), travel of staff ($105,400 or 29.1 per cent), general operating expenses ($66,800 or 2.2 per cent), supplies and materials ($192,400 or 7.9 per cent) and grants and contributions ($1,955,900 or 3.9 per cent) which provide for the United Nations share of the jointly financed posts at Vienna. The decrease would be partly offset by higher requirements under contractual services ($375,900 or 1.2 per cent) and furniture and equipment ($192,500 or 7.9 per cent).

I.55 **The Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources, subject to its recommendation in paragraph I.52 above.**

General comments and recommendations

Integrated global management initiative

I.56 The Advisory Committee recalls that the integrated global management approach to conference services, which is underpinned by the global information technology initiative launched in 2006 (see A/60/7, para I.42), has been pursued by the Department for many years as a means of enhancing the efficiency and effectiveness of its activities. In the budget fascicle, the Secretary-General indicates that the administrative and substantive policies, practices and procedures of global management will be further standardized across all four conference-servicing duty stations and that fuller integration of the Department's activities into one global operation, with sensitivity to local specificities and the needs of local clients, will increase the timeliness and cost-effectiveness of the documentation services. In this regard, the budget fascicle indicates that the Central Planning and Coordination Division (subprogramme 2, New York) will chair an inter-duty-station working group and lead the efforts to standardize performance indicators and costing methods system-wide; and provide substantive guidance and support for the further development of global information technology project 1 (gData) on the basis of the globally standardized performance indicators (see A/70/6 (Sect. 2), para. 2.49 (b) (iv)).

I.57 **The Advisory Committee welcomes the approach taken to develop a standardized performance management framework for the Department. It is of the view that all major business transformation initiatives should set forth clearly, at the outset, clear performance targets and benchmarks against which**

progress could be measured, with baseline information on activity levels and quality of services as well as on the costs and resource requirements for the production of those services. The Advisory Committee looks forward to receiving further updates on progress made in this regard in the Secretary-General's forthcoming reports on pattern of conferences and trusts that the outcome of this process will be reflected in his next budget submission.

I.58 The Secretary-General further indicates that the global information technology tools (gMeets, gDoc and gData, for meetings, documentation management and statistical reporting) will be deployed at all duty stations to facilitate the global management of efficient and effective resource utilization and expand the use of electronic tools and processes in conference-servicing operations. In this regard, as indicated above, pursuant to paragraph 55 of General Assembly resolution 69/250, the Secretary-General proposes to isolate and transfer all information and communications technology resources from programme of work to programme support at all duty stations. Upon enquiry, the Advisory Committee was provided with a breakdown of the information and communications technology-related resources by object of expenditure for each duty station for the biennium 2016-2017, which is summarized in table I.4 below.

Table I.4

Information and communications technology resources proposed for 2016-2017 by object of expenditure and duty station

(Thousands of United States dollars)

	New York	*Geneva*	*Nairobi*
Posts	5 427.2	4 734.9	274.6
Other staff costs	–	–	169.0
Contractual services	7 238.6	1 191.0	
General operating expenses	1 038.1	–	223.9
Supplies and materials	399.4	88.5	
Furniture and equipment	1 495.8	1 084.5	561.1
Total	**15 599.1**	**7 098.9**	**1 228.6**

I.59 **The Advisory Committee welcomes the approach taken and trusts that the transfer of all information and communications technology resources under programme support will lead to the consolidation of capacities and provide opportunities for further improvements in the efficient and effective use of resources. The Advisory Committee stresses the need to ensure that the implementation of information and communications technology initiatives and the delivery of information and communications technology services by all Secretariat entities is fully aligned with the Secretary-General's revised information and communications technology strategy (A/69/517), all the elements of which were endorsed by the General Assembly in its resolution 69/262.**

I.60 With reference to paragraph 2.21 of the budget fascicle (see also A/68/7, para. I.115), the Advisory Committee was informed, upon enquiry, that all documentation related to the universal periodic review of the Human Rights Council is processed in all the six official languages. This includes the documentation for the Working Group sessions and the outcome reports submitted as pre-session documents for consideration by the Council. The Committee was also informed that the Division of Conference Management at Geneva gave high priority to the universal periodic review-related documents. In 2014, the Division had been able to issue 42 out of the 45 documents (or 93 per cent) before the start date of the session but, given the capacity of the Division, only 11 (or 24 per cent) of the documents had been issued six weeks prior to the start of the session in compliance with the six-week rule. **The Advisory Committee reiterates its request to the Secretary-General to ensure the implementation of the General Assembly decision that all reports adopted by the Working Group on the Universal Periodic Review of the Human Rights Council shall be issued as documents in all official languages of the United Nations in a timely manner before their consideration by the Council** (see resolution 67/237, sect. IV, para. 2).

Standard costs for documentation processing

I.61 Upon enquiry, the Advisory Committee was provided with table I.5 below showing the updated standard cost of processing one document of 8,500 words in six languages for 2015.

Table I.5

Standard cost of processing one document by duty station

(United States dollars)

	2014 costs	*2015 costs*
New York	50 900	50 900
Geneva[a]	35 100	30 600
Nairobi	17 700	29 619
Vienna[b]	29 600	33 485

[a] Although the workload standard for calculation of the unit cost remains the same, the major difference in the cost in 2014 and the cost in 2015 is due to the exchange rate difference. Local costs are in Swiss francs and, in 2014, the exchange rate was 0.894 against the exchange rate of 0.933 in 2015.

[b] The increase essentially matches the decrease in workload.

I.62 The Advisory Committee was informed that, in collaboration with all duty stations and the Office of Programme Planning, Budget and Accounts, a working group on costing has been established in the Department for General Assembly and Conference Management to develop a unified methodology and coherent process for updating costings across all duty stations. The results and conclusions of the working group on costing are expected to be reported to the General Assembly at the main part of its seventieth session. The Committee was also informed that the Department was considering a proposal to outpost to the United Nations Office at Vienna a number of staff members of the French Translation Service at Headquarters, which could present a number of advantages, including lower staff costs owing to lower post adjustment rates; overnight processing, taking advantage of the time difference between New York and Vienna; increased opportunities for geographical mobility for staff of the Service; and an opportunity to gain management experience for the reviser who will supervise the outposted staff.

I.63 **The Advisory Committee welcomes the above initiatives and looks forward to receiving updates as they are further developed and brought to a conclusion. The Committee encourages the Secretary-General to pursue his efforts in this regard and to seek the most efficient and effective manner for providing the required services.**

Workload by language section

I.64 Upon enquiry, the Advisory Committee was provided with table I.6 below containing information on the workload of the translation and interpretation services by language at New York.

Table I.6
Workload of the translation and interpretation services by language at New York

	Translation service *Number of words processed*	*Interpretation service* *Number of meeting assignments*
Arabic	17 770 323	6 887[b]
Chinese	17 354 365	6 933[b]
English	3 710 509[a]	5 381
French	16 536 590	5 302
Russian	16 578 211	4 874
Spanish	17 016 025	5 073

[a] Majority of documents submitted in English.

[b] Arabic and Chinese are allocated three interpreters per meeting, hence three assignments per language and per meeting, while the other languages are allocated two interpreters, hence two assignments per language per meeting.

I.65 The Advisory Committee considers that comprehensive and reliable statistics on the activities of the Department are essential to facilitate consideration of the Secretary-General's proposals and support decision-making by the General Assembly. **The Advisory Committee encourages continued efforts to enrich and enhance workload statistics and requests that consideration be given to developing average workload statistics by individual (for instance, one editor, one translator), with a view to analysing the evolution of productivity over time and facilitating comparisons of outputs across duty stations and language services.**

Quality control of external translations

I.66 The Advisory Committee requested additional information on the action taken in response to paragraph 118 of General Assembly resolution 69/250, in which the Assembly requested the Secretary-General to apply common standards for the quality control of documents processed by external translators in all four conference-servicing duty stations. The Committee was informed that in response to that request, the Department for General Assembly and Conference Management had established a common roster of contractors that would be accessible to managers at all four duty stations. The Department had also decided to use a common tool for the management of all contractual operations. The tool in question, the contractor management application, was already in use in Vienna, Nairobi and

New York and was planned to be rolled out in Geneva on 1 November 2015. The contractor management application tool would facilitate the use of common quality control standards at all four duty stations by using the same set of evaluation criteria and the same workload standards. The Committee was also informed that the common standards for the quality control of documents processed by external translators were being developed by a working group of the Department's Steering Group for the Improvement of the Document Processing Workflow and that agreement on the common standards was expected also by 1 November 2015. The Committee will discuss this issue further in the context of its consideration of the Secretary-General's next report on pattern of conferences.

Succession planning and outreach activities

I.67 The Advisory Committee was informed that a total of 275 staff members of the Department for General Assembly and Conference Management were due to retire within the next three years, between 2015 and 2018, comprising: (a) 149 staff members in New York (Interpretation Service and Verbatim Reporting Service: 30, Documentation: 94 and others: 25); (b) 81 staff members in Geneva (Interpretation Service: 17, Language Service: 47, Production and support service: 9 and others: 8); (c) 32 staff members in Vienna and 13 staff members in Nairobi. This does not take into account any unforeseen turnover as a result of resignations, transfers to other departments or other staff movements.

I.68 The Advisory Committee was also informed that, given the large number of anticipated retirements, the Department faced a challenge in ensuring continuity and smooth succession over the next three-year period, which was being addressed through careful planning, training and strict adherence to the established timeline for the filling of anticipated vacancies owing to retirements. The documentation, translation and interpretation services at each duty station had instituted a variety of measures such as active outreach programmes to universities; training programmmes, including a traineeship/internship programme for students in language professions; encouraging mobility between duty stations; coaching and mentoring of new recruits; and populating rosters and enlargement of the pool of freelance personnel. In addition, the language competitive examinations were being streamlined so as to increase the yield of qualified candidates for recruitment. To address the challenges faced by the Arabic Language Section, the Interpretation Service had decided to proceed with a pilot in-house training programme for prospective candidates. A similar programme, due to start in February 2016, was under preparation for the French Language Section, which, upon conclusion, was expected to cover the succession needs of the Section for the foreseeable future.

I.69 With regard to the training programmes, the Advisory Committee was informed that the translation sections will need additional resources for training in view not just of upcoming retirements but also the need for succession planning to rejuvenate freelance reviser/contractual rosters. The Committee was also informed that the ability of sections to deliver systematic training was linked to having sufficient permanent capacity at the right level in the first place. This represented a challenge for all sections, given the high reliance on freelancers to boost capacity.

I.70 **The Advisory Committee commends the Department for General Assembly and Conference Management for its proactive approach in addressing its succession planning requirements and the measures taken thus**

far. The Committee stresses the need to keep the situation under review and to continue to pursue efforts towards ensuring continuity and smooth succession over the next three-year period with respect to the documentation, translation and interpretation requirements for all six official languages at the four conference-servicing duty stations.

Utilization rate of conference centres

I.71 Upon enquiry as to the status of the development of the unified methodology for measuring the utilization rates of conference centres across all duty stations (see A/70/6 (Sect. 2), annex II; see also A/69/415, para. 46), the Advisory Committee was informed the methodology was still under preparation. The Committee will revert to this issue in the context of its consideration of the Secretary-General's forthcoming report on pattern of conferences.

Timeliness of documentation

I.72 With regard to the timeliness of documentation, the Advisory Committee was informed that in 2014, the Department for General Assembly and Conference Management had processed in a timely manner 98 per cent of the documents submitted on time and within the word limits. As a result, 75 per cent of all pre-session documents issued in New York met the mandated timely issuance benchmarks, up from 71 per cent in 2013.The Committee was also informed that in 2014, the Department had initiated a multi-stakeholder approach involving all concerned clients in planning the processing of documents. In addition, in planning its work for 2014, the Department had taken into account an analysis of the patterns and timelines of document processing in the preceding year. **The Advisory Committee welcomes the progress reported in the timely processing of documents. The Committee was able to experience first-hand the improvements made in the planning process and in the timeliness of the issuance of documents in all official languages. The Advisory Committee commends the Department for General Assembly and Conference Management for the proactive approach taken in involving and consulting more closely with its clients from the outset and throughout the planning and processing stages and encourages the Department to continue to pursue such a client-focused approach, which has yielded positive results.**

Other matters

I.73 Upon enquiry, the Advisory Committee was informed that in response to the request made by the General Assembly in paragraph 69 of its resolution 69/250 adopted on 29 December 2014 , the Secretary-General had appointed, on 30 June 2015, the Under-Secretary-General for General Assembly and Conference Management as the new Coordinator for Multilingualism. The role of the Coordinator was defined in General Assembly resolutions 54/64 of 6 December 1999 and 61/266 of 16 May 2007 and related reports, in particular A/61/317 (para. 11), which sets out a number of tasks for the Coordinator. The Advisory Committee discusses this matter further in section 28 below. The Committee will revert to this issue in the context of its consideration of the next report on pattern of conferences.

Part II
Political affairs

Section 3
Political affairs

Revised appropriation for 2014-2015	$1,232,659,700
Proposal for 2016-2017 submitted by the Secretary-General	$1,241,032,500
Proposal for 2016-2017 after preliminary recosting	$1,243,967,400
Other assessed resources	$14,199,000[a]
Projected extrabudgetary resources	$79,593,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

II.1 The regular budget resources requested by the Secretary-General for section 3 for the biennium 2016-2017 amount to $1,241,032,500 before recosting, reflecting a net increase of $8,372,800, or 0.7 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 3) and Corr.1, table 3.3).

II.2 The resources proposed for 2016-2017 for section 3 include the requirements for the Department of Political Affairs ($84,820,700), special political missions ($1,124,400,000), the Office of the United Nations Special Coordinator for the Middle East Peace Process ($17,860,300), the Peacebuilding Support Office ($5,937,300), the Office for the United Nations Register of Damage Caused by the Construction of the Wall in the Occupied Palestinian Territory ($6,038,300) and the United Nations Office to the African Union ($1,975,900).

II.3 The Secretary-General attributes the net increase of $8,372,800 to four factors, with a breakdown as follows:

(a) A net increase of $14,489,800 under technical adjustments, comprising: (i) a decrease of $45,800 under the Department of Political Affairs due to the removal of a one-time provision of $45,800 relating to the phased abolishment of posts during the biennium 2014-2015; and (ii) an increase of $14,535,600 under special political missions reflecting the difference between the 2014-2015 appropriation as of April 2015 and the biennial provision for 2016-2017 approved by the General Assembly for special political missions in its resolution 69/264 (ibid., paras. 3.12-3.14);

(b) A net increase of $888,400 under inter-component/ departmental changes, comprising: (i) a net increase of $257,500 under the Department of Political Affairs resulting from an increase of $324,400 under subprogramme 1 relating to the inward redeployment of resources from section 4, Disarmament, and a decrease of $66,900 under subprogramme 3 reflecting the reduction associated with the proposed abolishment of one General Service (Other level) post, part of which accommodates the proposed upward reclassification of one Assistant Secretary-General post as an Under-Secretary-General post in the United Nations Office to the African Union; (ii) an increase of $564,000 under the Office of the

United Nations Special Coordinator for the Middle East Peace Process relating to the proposed reclassification of six posts of Close Protection Officer (Security Service) as Field Service posts; and (iii) an increase of $66,900 under the United Nations Office to the African Union reflecting the proposed upward reclassification of one Assistant Secretary-General post as an Under-Secretary-General post, offset fully by the abolishment of one General Service (Other level) post under subprogramme 3 in the Department of Political Affairs (ibid., paras. 3.15-3.18);

(c) A decrease of $6,223,900 under resource changes in line with General Assembly resolution 69/264 (efficiencies), comprising $91,600 under post resources and $6,132,300 under non-post resources. The decrease of $91,600 under post resources reflects the proposed freezing of recruitment with respect to an established post under programme support in the Department of Political Affairs. The proposed decrease of $6,132,300 under non-post resources comprises: (i) $6,000,000, as the expected efficiencies under special political missions; and (ii) $132,300, as efficiencies under the Department of Political Affairs (ibid., paras. 3.23-3.25);

(d) A decrease of $781,500 under resource changes in line with General Assembly resolution 69/264 (further reductions), comprising $409,000 under post resources and $372,500 under non-post resources (ibid., paras. 3.20-3.22).

II.4 The Advisory Committee provides its comments and observations on the presentation of the proposed resource changes in chapter I above.

II.5 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

		Proposed reduction for 2016-2017	
	2014-2015 appropriation	*Amount*	*Percentage*
Posts	104 171.6	(500.6)	(0.5)
Other staff costs	653 467.9	(20.8)	(0.0)
Consultants	9 204.2	(15.0)	(0.2)
Experts	32 540.0	–	–
Travel of representatives	1 789.9	–	–
Travel of staff	51 281.3	(303.2)	(0.6)[a]
Contractual services	29 409.2	–	–
General operating expenses	237 677.6	(98.2)	(0.0)
Hospitality	741.5	–	–
Supplies and materials	35 476.4	(67.6)	(0.2)
Furniture and equipment	50 237.3	–	–
Improvement of premises	22 340.9	–	–
Grants and contributions	4 321.9	–	–
Other	–	(6 000.0)	–
Total	**1 232 659.7**	**(7 005.4)**	**(0.6)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

II.6 Table II.1 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding posts for the biennium 2016-2017. It also shows the posts under other assessed resources and extrabudgetary resources projected for 2016-2017 (ibid., tables 3.2 and 3.4).

Table II.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2014-2015	370	2 USG, 4 ASG, 12 D-2, 16 D-1, 47 P-5, 62 P-4, 50 P-3, 22 P-2/1, 5 GS (PL), 101 GS (OL), 6 SS, 7 FS, 5 NPO, 31 LL
Proposed for the biennium 2016-2017	369	3 USG, 3 ASG, 12 D-2, 16 D-1, 46 P-5, 63 P-4, 50 P-3, 22 P-2/1, 5 GS (PL), 100 GS (OL), 13 FS, 5 NPO, 31 LL
Reclassifications	8	6 reclassifications of SS as FS in the Office of the United Nations Special Coordinator for the Middle East Peace Process
		1 downward reclassification of P-5 as P-4 in the Office of the United Nations Special Coordinator for the Middle East Peace Process
		1 upward reclassification of ASG as USG in the United Nations Office to the African Union
Abolishment	(1)	1 GS (OL) under subprogramme 3 in the Department of Political Affairs
Other assessed		
Projected for 2016-2017	54	2 P-5, 23 P-4/3, 19 LL, 10 FS
Extrabudgetary		
Projected for 2016-2017	83	3 D-1, 8 P-5, 37 P-4/3, 4 P-2/1, 1 GS (PL), 18 GS (OL), 12 LL

Comments and recommendations on posts

II.7 The supplementary information provided by the Secretary-General indicates that the resources proposed for posts, in the amount of $104,235,000 before recosting, reflect a net increase of $63,400, or 0.1 per cent, compared with the biennium 2014-2015 at revised rates. The net increase is due mainly to increases from the proposed upward reclassification of seven posts, offset in part by decreases from the proposed abolishment of one post, the downward reclassification of one post and the freezing of recruitment with respect to two established posts, as discussed in paragraphs II.8-II.16 below.

Freezing of recruitment

II.8 As indicated in paragraph II.3 (c) and (d) above, the Secretary-General proposes the freezing of recruitment with respect to established posts under subprogramme 5 and programme support. Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified two established posts for the freezing of recruitment in the Department of Political Affairs: one post of Political Affairs Officer (P-4) under subprogramme 5, Question of Palestine, for 17 months; and one post of Finance and Budget Assistant (General Service (Other level)) under programme support, for 14 months.

II.9 As indicated in the supplementary information provided by the Secretary-General, the P-4 post identified by the Secretary-General for the freezing of recruitment is established under subprogramme 5 in the Division for Palestinian Rights. It is also indicated that the overall responsibility of the Division includes performing substantive functions such as the servicing of the Committee on the Exercise of the Inalienable Rights of the Palestinian People, preparing parliamentary documents, engaging in liaison with and outreach to civil society organizations, organizing the annual observance of the International Day of Solidarity with the Palestinian People and other special events, and conducting an annual training programme for staff of the Government of the State of Palestine. **The Advisory Committee is of the view that the functions of the P-4 post mentioned above are of a substantive nature and contribute to the overall substantive functions performed by the Division for Palestinian Rights under subprogramme 5. The Committee is also of the view that the functions of the post are not directly related to Umoja and that the freezing of recruitment for it could have an adverse effect. Therefore, the Committee recommends against the approval of the freezing of recruitment for the post of Political Affairs Officer (P-4) under subprogramme 5 for 17 months in the Department of Political Affairs, and the related reduction under post resources.**

II.10 **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to one post of Finance and Budget Assistant (General Service (Other level)) under programme support for 14 months and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Reclassifications

II.11 A total of seven posts are proposed for upward reclassification (1 Assistant Secretary-General post as an Under-Secretary-General post in the United Nations Office to the African Union and 6 posts of Close Protection Officer (Security Service) as Field Service posts in the Office of the United Nations Special Coordinator for the Middle East Peace Process), and one post is proposed for downward reclassification (1 post of Liaison Officer (P-5) as a P-4 post in the Office of the United Nations Special Coordinator for the Middle East Peace Process) (ibid., table 3.2).

II.12 The Secretary-General proposes the reclassification of the post of Head of the United Nations Office to the African Union (Assistant Secretary-General) as an Under-Secretary-General post, on the basis of the need to advance the African Union-United Nations strategic partnership (ibid., para. 3.156). The Advisory Committee was informed upon enquiry that that partnership had been strengthened in recent years and that this required a level of representation commensurate with the role that the Special Representative of the Secretary-General was expected to play in the partnership. The Committee was also informed that the Commissioners of the African Union served at a level equivalent to that of an Under-Secretary-General and that elevating the representation of the United Nations to the same level would allow for increased effectiveness in the collaboration with the African Union.

II.13 The Secretary-General also indicates that an increase of $66,900 under the United Nations Office to the African Union, reflecting the proposed upward reclassification of an Assistant Secretary-General post as an Under-Secretary-

General post, is offset fully by the abolishment of one General Service (Other level) post under subprogramme 3 in the Department of Political Affairs, which entails a reduction of $164,700 (see paras. II.3 (b) above and II.17 below).

II.14 As indicated in the supplementary information provided by the Secretary-General, the proposed reclassification of six posts of Close Protection Officer (Security Service) in the Office of the United Nations Special Coordinator for the Middle East Peace Process as Field Service posts is based on the determination by the Office of Human Resources Management that they should be classified as Field Service posts (international staff) in view of the specific situation in the Israel/West Bank/Gaza duty station, in which the status of an internationally recruited staff member of the United Nations allows for access to some parts of the territory, which would not otherwise be possible. The Advisory Committee was informed upon enquiry that, in practice, from the time of their establishment, the Security Service posts had been encumbered by internationally recruited Field Service staff and the related overexpenditure had been adjusted against savings from vacancies under the regular budget.

II.15 Regarding the proposed downward reclassification of one post of Liaison Officer (P-5) as a P-4 post in the Office of the United Nations Special Coordinator for the Middle East Peace Process, the Advisory Committee was informed upon enquiry that it would not affect mandate implementation.

II.16 **The Advisory Committee recommends the approval of the proposed reclassification of eight posts.**

Abolishment

II.17 As indicated in paragraph II.3 (b) above, it is proposed that one General Service (Other level) post under subprogramme 3, Security Council affairs, in the Department of Political Affairs be abolished (see also para. II.13 above). **The Advisory Committee recommends the approval of the proposed abolishment of one General Service (Other level) post under subprogramme 3 in the Department of Political Affairs.**

Vacant posts

II.18 As indicated in the supplementary information provided to the Advisory Committee, 30 posts were vacant as at 30 April 2015. Of these, 23 (3 P-5, 1 P-4, 8 P-3, 3 P-2/1 and 8 General Service (Other level)) are in the Department of Political Affairs and 7 (2 P-5, 1 P-4, 3 Local level and 1 Field Service) are in the Office of the United Nations Special Coordinator for the Middle East Peace Process. The Committee was informed upon enquiry that as at 10 July 2015, in the Department of Political Affairs, 11 posts had been encumbered and 12 were at various stages of the recruitment process; in the Office of the United Nations Special Coordinator for the Middle East Peace Process, 2 posts had been encumbered and 5 were at various stages of the recruitment process; and none of the vacant posts under section 3 had remained vacant for two years or longer.

II.19 **Subject to its recommendations in paragraphs II.9 and II.10 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

II.20 The non-post resources proposed for the biennium 2016-2017 amount to $1,136,797,500, reflecting a net increase of $8,309,400, or 0.7 per cent, compared with the 2014-2015 resources at revised rates. According to the supplementary information provided by the Secretary-General, the proposal reflects increases under travel of representatives and overall non-post resource requirements under special political missions, offset in part by decreases under all other objects of expenditure. Upon enquiry, the Advisory Committee was provided with information concerning the resources proposed for section 3, excluding the resource requirements for special political missions, as reflected in table II.2.

Table II.2

Resource requirements by object of expenditure (excluding special political missions)

	2012-2013 expenditure	*2014-2015 appropriation*	*Resource changes*		*Total before recosting*	*Recosting*	*2016-2017 estimate*
			Amount	*Percentage*			
Posts	100 544.5	104 171.6	63.4	0.1	104 235.0	2 442.3	106 677.3
Other staff costs	1 065.4	1 275.7	92.4	7.2	1 368.1	54.1	1 422.2
Consultants	330.4	205.4	(26.6)	(13.0)	178.8	7.5	186.3
Experts	–	–	324.4	–	324.4	15.0	339.4
Travel of representatives	1 007.5	1 789.9	20.0	1.1	1 809.9	84.1	1 894.0
Travel of staff	3 604.2	3 033.6	(303.2)	(10.0)	2 730.4	127.3	2 857.7
Contractual services	1 514.8	1 863.2	73.7	4.0	1 936.9	67.6	2 004.5
General operating expenses	2 314.1	3 068.3	(298.9)	(9.7)	2 769.4	90.4	2 859.8
Hospitality	68.0	112.8	(5.0)	(4.4)	107.8	4.6	112.4
Supplies and materials	430.0	550.3	(139.3)	(25.3)	411.0	12.3	423.3
Furniture and equipment	696.7	724.5	36.3	5.0	760.8	29.7	790.5
Grants and contributions	0.3	–	–	–	–	–	–
Total	**111 575.9**	**116 795.3**	**(162.8)**	**(0.1)**	**116 632.5**	**2 934.9**	**119 567.4**

Other staff costs

II.21 As shown in table II.2, proposed resource requirements under other staff costs for section 3, excluding special political missions, amount to $1,368,100, reflecting an increase of $92,400, or 7.2 per cent, compared with the resources for the biennium 2014-2015. Upon enquiry, the Advisory Committee was informed that the proposed resource requirements under other staff costs included requirements related to the replacement of staff on maternity and extended sick leave, which was projected to increase from $99,600 in 2014-2015 to $240,600 in 2016-2017. **The Advisory Committee notes that the increase in the requirements under this category of expenditure for section 3 has been proposed without sufficient justification, and recommends a reduction of 20 per cent.** The Committee provides its comments and recommendation on the budgeting methodology related to sick and maternity leave in chapter I (sect. D) above.

Consultants

II.22 Proposed resource requirements under consultants for section 3, excluding special political missions, amount to $178,800, reflecting a decrease of $26,600, or 13 per cent, compared with the resources for the biennium 2014-2015. Upon enquiry, the Advisory Committee was provided with a breakdown by subprogramme of consultancy requirements amounting to $155,300 under the Department of Political Affairs. Regarding the type of consultancy services required, the Committee was informed that such services included: specialized expertise for country-specific project formulation on peaceful electoral operations and for electoral legislation analysis and reform; the conduct of assessment missions on issues such as conflict prevention; and the preparation of studies for supplements to the *Repertoire of the Practice of the Security Council*. **The Advisory Committee stresses that in-house capacity should be used for recurrent activities of a substantive nature, and encourages the Secretary-General to reduce dependence on external consultants to the extent possible. In view of the foregoing, the Committee recommends a reduction of 20 per cent in the proposed resources for consultants under the Department of Political Affairs.** The Committee provides its comments on the use of consultants in chapter I (sect. D) above.

II.23 **Subject to its recommendations in paragraphs II.10, II.21 and II.22 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Office of the Counter-Terrorism Implementation Task Force and the United Nations Counter-Terrorism Centre

II.24 As indicated in paragraph 3.85 of the budget fascicle, substantive responsibility for subprogramme 6 is vested in the Office of the Counter-Terrorism Implementation Task Force, including the United Nations Counter-Terrorism Centre. Upon enquiry, the Advisory Committee was informed that the United Nations Counter-Terrorism Centre was established within the Office of the Counter-Terrorism Implementation Task Force and that the functions of staff deployed under the subprogramme, including at the D-2 and the D-1 levels, consisted of tasks pertaining to both the Office and the Centre. Upon further enquiry, the Committee was provided with a partial response concerning the risk of a conflict of interest arising from the performance by the same staff of functions relating to both the Office and the Centre. **The Advisory Committee trusts that the Secretary-General will provide further details in this regard to the General Assembly at the time of its consideration of the proposed programme budget.**

II.25 It is indicated in paragraph 3.90 of the budget fascicle that the programme of work of the United Nations Counter-Terrorism Centre includes: (a) organizing capacity-building workshops to facilitate the implementation of the United Nations Global Counter-Terrorism Strategy and enhance international cooperation on implementation of the Strategy; (b) coordinating policy advice, sharing best practices in countering terrorism and supporting the implementation of various elements of the Strategy facilitated by nine Counter-Terrorism Implementation Task Force working groups; and (c) assisting with the integrated implementation of the Strategy and United Nations system-wide delivery, facilitated by the Integrated

Assistance for Countering Terrorism Initiative. The Advisory Committee requested, but was not provided with, information on the specific intergovernmental mandates entrusting the Centre with the coordination of policy advice in countering terrorism and the related use of resources. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly the relevant information in this regard.**

Section 4
Disarmament

Revised appropriation for 2014-2015	$25,379,700
Proposal for 2016-2017 submitted by the Secretary-General	$24,572,800
Proposal for 2016-2017 after preliminary recosting	$25,241,400
Projected extrabudgetary resources	$25,606,200

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

II.26 The regular budget resources requested by the Secretary-General for section 4 for the biennium 2016-2017 amount to $24,572,800 before recosting, reflecting a net decrease of $806,900, or 3.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 4) and Corr.1, table 4.3).

II.27 The Secretary-General attributes the net decrease of $806,900 to four factors, with a breakdown as follows:

(a) A decrease of $1,455,500 under technical adjustments, reflecting the removal of non-recurrent requirements relating to: (i) the travel of 20 experts and related requirements to provide technical and substantive support to the Office for Disarmament Affairs, pursuant to General Assembly resolution 68/243; and (ii) the unforeseen requirements of the Secretary-General in support of the United Nations mission to investigate alleged use of chemical weapons in the Syrian Arab Republic (ibid., para. 4.13);

(b) A net increase of $837,700 under new mandates and inter-component changes, relating to the increase reflecting the provision made in support of new mandates, pursuant to General Assembly resolutions 68/23, 68/43 and 69/51 ($1,162,100), offset in part by the redeployment of resources ($324,400) associated with the transfer of responsibilities for the convening of the ministerial and other meetings of the Standing Advisory Committee on Security Questions in Central Africa under subprogramme 1 from the Office for Disarmament Affairs to the Department of Political Affairs (ibid., table 4.3 and para. 4.14);

(c) A decrease of $47,100 under resource changes in line with General Assembly resolution 69/264 (efficiencies), comprising $33,700 under post resources and $13,400 under non-post resources (ibid., para. 4.16);

(d) A decrease of $142,000 under resource changes in line with General Assembly resolution 69/264 (further reductions) related to non-post resources, including: (i) general temporary assistance ($56,300); (ii) consultants ($50,000);

and (iii) travel of staff ($35,700), based on the expected impact of the approved standards of accommodation for air travel (ibid., para. 4.15).

II.28 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

II.29 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

		Proposed reduction for 2016-2017	
	2014-2015 appropriation	*Amount*	*Percentage*
Posts	18 279.4	(33.7)	(0.2)
Other staff costs	580.5	(56.3)	(9.7)
Consultants	197.2	(50.0)	(25.4)
Experts	2 611.4	–	–
Travel of staff	366.4	(35.7)	(9.7)[a]
Contractual services	279.8	(6.8)	(2.4)
General operating expenses	989.8	–	–
Hospitality	5.8	–	–
Supplies and materials	31.6	(6.6)	(20.9)
Furniture and equipment	35.6	–	–
Grants and contributions	2 002.2	–	–
Total	**25 379.7**	**(189.1)**	**(0.7)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

II.30 Table II.3 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding posts for the biennium 2016-2017. It also shows the extrabudgetary posts projected for 2016-2017 (ibid., tables 4.2 and 4.4).

Table II.3
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	61	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 LL
Proposed for 2016-2017	61	1 USG, 2 D-2, 3 D-1, 13 P-5, 8 P-4, 7 P-3, 4 P-2/1, 4 GS (PL), 15 GS (OL), 4 LL
Extrabudgetary		
Projected for 2016-2017	2	1 P-5, 1 GS (OL)

Comments and recommendations on posts

Freezing of recruitment

II.31 The resources proposed for the continuation of 61 posts established under the regular budget, in the amount of $18,245,700, reflect a decrease of $33,700, or 0.2 per cent, compared with the biennium 2014-2015 at revised rates. The decrease in post resources is due mainly to the proposed freezing of recruitment with respect to an established post (see para. II.27 (c) above). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified one post of Finance Assistant (General Service (Other level)) under programme support for the freezing of recruitment for five months. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment for five months with respect to the post of Finance Assistant (General Service (Other level)) under programme support and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

II.32 As indicated in the supplementary information provided to the Advisory Committee, three posts (1 D-2, 1 P-4 and 1 General Service (Other level)) were vacant as at 30 April 2015. The Committee was informed upon enquiry that as at 5 June 2015, none of these posts had remained vacant for two years or longer; the candidate for one vacant post had been selected, and the remaining two vacant posts were at various stages of the recruitment process.

II.33 **Subject to the terms of paragraph II.31 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

II.34 According to the supplementary information provided by the Secretary-General, the non-post resources proposed for the biennium 2016-2017 amount to $6,327,100, reflecting a net reduction of $773,200, or 10.9 per cent, compared with the 2014-2015 resources at revised rates. The proposed reduction reflects decreases under consultants ($51,500), experts ($175,100), travel of staff ($22,700), contractual services ($6,800), general operating expenses ($669,800) and supplies and materials ($7,400), offset in part by increases under other staff costs ($156,600), furniture and equipment ($2,600) and grants and contributions ($900).

II.35 The Advisory Committee was informed upon enquiry that the proposed increase under other staff costs for 2016-2017 was due mainly to additional requirements under subprogramme 3, Conventional arms (including practical disarmament measures), for general temporary assistance and overtime to provide support for newly mandated meetings, and under subprogramme 5, Regional disarmament, to cover increased security costs to maintain compliance with minimum operating security standards at the regional centres.

Consultants

II.36 According to the supplementary information provided by the Secretary-General, an amount of $23,800 is proposed for consultants under executive direction and management to undertake studies on new international development in the field of disarmament. The information also indicates that the same amount was approved for consultants under executive direction and management in 2014-2015. The Advisory Committee notes that of the three bienniums preceding 2016-2017, a requirement for specific consultancy services under executive direction and management arose only in 2014-2015.

II.37 The Advisory Committee was informed upon enquiry that for the biennium 2014-2015, in response to the recommendation made by the Advisory Board on Disarmament Matters at its sixty-first and sixty-second sessions, in 2014, resources approved for consultants under executive direction and management were being used to support the study on improving transparency and oversight with respect to the use of armed unmanned aerial vehicles in areas outside of active hostilities, and that it was expected that the related expenditure would be recorded by the end of 2015.

II.38 With regard to the biennium 2016-2017, the Committee was informed that the proposed resources for consultants under executive direction and management would address the lack of capacity or expertise to deal with emerging and salient substantive issues, which included topics such as lethal autonomous weapons, unmanned aerial vehicles, cybertechnology and other cross-cutting areas, including gender perspectives relating to disarmament. In this connection, the Committee was also informed that specialized expertise would be required to provide substantive analysis regarding relevant technical and legal issues, such as the applicability of international humanitarian law.

II.39 **The Advisory Committee is of the view that for the biennium 2016-2017, a broad range of topics (including those mentioned in paragraph II.38 above) that may require advice from consultants under executive direction and management are indicated, but no specific purpose (such as the study for the biennium 2014-2015) is identified, and that the related request for resources made by the Secretary-General is based mainly on his estimates for 2014-2015. The Committee considers that an estimate of resource requirements for consultants needs to be based on specific requirements of programme delivery. Given the lack of sufficient justification regarding consultancy requirements, the Committee recommends a reduction of 50 per cent in the proposed requirement for consultants under executive direction and management.** The Advisory Committee provides its comments on the use of consultants in chapter I (sect. D) above.

Grants and contributions

II.40 The supplementary information provided to the Advisory Committee indicates that an amount of $1,396,700 is proposed under section 4 for the continuation of the fellowship programme, launched in 1978. It is also indicated that the fellowship programme was started with the objective of training national officials on disarmament issues to enable them to participate more effectively in international deliberations and negotiations, and to provide the required expertise at the national level. Upon enquiry, the Committee was informed that the programme, conducted annually for a duration of about 10 weeks, was aimed at providing background knowledge and training in the areas of disarmament, arms control and non-proliferation to 25 participants and included study visits to: entities possessing expertise in disarmament such as the Organization for the Prohibition of Chemical

Weapons, the International Atomic Energy Agency and the Comprehensive Nuclear-Test-Ban Treaty Organization; specific countries at the invitation of their respective Governments; and the General Assembly. The Committee was also informed of the estimated costs associated with the fellowship programme, which included daily subsistence allowance ($838,300), air tickets ($540,800), insurance ($12,300) and hospitality ($5,300).

II.41 **Subject to its recommendations in paragraphs II.31 and II.39 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Training for armed and security forces on security sector reform

II.42 The programme of work under subprogramme 5, Regional disarmament, includes training for armed and security forces on security sector reform (ibid., para. 4.64 (b) (iv)). The Advisory Committee enquired as to the distinct roles of the Office for Disarmament Affairs and the Department of Peacekeeping Operations in respect of such training and whether the efforts made in relation to the training were coordinated between the two. The Committee was informed that the Office coordinated with the Department on both policy matters and field-based project implementation through the Inter-agency Security Sector Reform Task Force with a view to producing synergy and ensuring complementarity. With respect to activities in the field, the Committee was informed that the Office focused more on the weapon-related aspects of security sector reform, which were not always confined to countries in which United Nations peacekeeping missions were deployed, and that the Department focused more on post-conflict situations faced by peacekeeping missions.

Programme support

II.43 An estimated amount of $550,000 relating to general temporary assistance to support the management of trust funds is reflected under programme support (ibid., para. 4.71). The Advisory Committee was informed upon enquiry that the estimated resources would be required to provide administrative support in the management of the nine trust funds and were based on the estimated requirement for general temporary assistance for 12 months at the General Service (Other level) for three staff and at the Local level for one staff member. As to the number and frequency of transactions carried out in relation to the trust funds, relevant details were provided upon request, indicating that a total of approximately 60,000 transactions had been carried out on a regular basis throughout the biennium. **The Advisory Committee expects that the level of resources required to provide administrative support in the management of trust funds will be kept under review.**

Section 5
Peacekeeping operations

Revised appropriation for 2014-2015	$112,956,200
Proposal for 2016-2017 submitted by the Secretary-General	$111,776,400
Proposal for 2016-2017 after preliminary recosting	$116,119,900
Other assessed resources	$321,822,900[a]
Projected extrabudgetary resources	$106,269,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308, on the support account for peacekeeping operations.

II.44 The regular budget resources requested by the Secretary-General for section 5 for the biennium 2016-2017 amount to $111,776,400 before recosting, reflecting a net decrease of $1,179,800, or 1.0 per cent, compared with the revised appropriation for 2014-2015. The resources proposed for section 5 include the requirements for the Department of Peacekeeping Operations ($10,912,000), the Department of Field Support ($8,471,300), the United Nations Truce Supervision Organization (UNTSO) ($70,430,600) and the United Nations Military Observer Group in India and Pakistan ($21,962,500) (see A/70/6 (Sect. 5)), table 5.3).

II.45 The Secretary-General attributes the net decrease of $1,179,800 to three factors, with a breakdown as follows:

(a) A net decrease of $564,000 under new mandates and inter-component changes, related to an overall decrease of $3,460,400 under UNTSO and an overall increase of $2,896,400 under the United Nations Military Observer Group in India and Pakistan (ibid., paras. 5.18-5.21);

(b) A net decrease of $36,500 under resource changes in line with General Assembly resolution 69/264 (efficiencies), comprising: (i) $29,800 under post resources, reflecting the proposed freezing of recruitment with respect to an established post under programme support; and (ii) $6,700 under non-post resources, mainly under contractual services ($9,400), offset in part by an increase of $2,700 under other staff costs (ibid., para. 5.24);

(c) A decrease of $579,300 under resource changes in line with General Assembly resolution 69/264 (further reductions), comprising $393,500 under post resources and $185,800 under non-post resources. The proposed decrease under post resources reflects the proposals for: (i) the freezing of recruitment with respect to an established post in the Department of Peacekeeping Operations and the Department of Field Support ($104,300); and (ii) the abolishment of one Field Service post under UNTSO ($289,200). The proposed decrease under non-post resources is based on the expected impact of the approved standards of accommodation for air travel and further reductions that the offices under section 5 plan to bring about in 2016-2017 (ibid., paras. 5.22 and 5.23).

II.46 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

II.47 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
Posts	74 690.3	(423.3)	(0.6)
Other staff costs	16 952.6	(4.3)	(0.0)
Travel of staff	3 802.3	(79.1)	(2.1)[a]
Contractual services	1 306.7	(9.4)	(0.7)
General operating expenses	6 985.1	–	–
Hospitality	30.9	–	–
Supplies and materials	3 214.3	(13.3)	(0.4)
Furniture and equipment	1 971.9	(86.4)	(4.4)
Improvement of premises	3 569.3	–	–
Grants and contributions	432.8	–	–
Total	**112 956.2**	**(615.8)**	**(0.5)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

II.48 Table II.4 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding posts for 2016-2017. The table also shows the posts under other assessed and extrabudgetary resources projected for 2016-2017 (ibid., tables 5.2 and 5.4).

Table II.4
Staffing resources

	Posts	Level
Regular budget		
Approved for 2014-2015	380	2 USG, 5 ASG, 6 D-2, 7 D-1, 9 P-5, 6 P-4, 7 P-3, 9 P-2/1, 19 GS (OL), 201 LL, 107 FS, 2 NPO
Proposed for 2016-2017	368	2 USG, 5 ASG, 6 D-2, 7 D-1, 9 P-5, 7 P-4, 8 P-3, 9 P-2/1, 19 GS (OL), 195 LL, 99 FS, 2 NPO
New	2	1 P-4 and 1 P-3 under United Nations Truce Supervision Organization
Reclassification	5	5 FS as LL under United Nations Truce Supervision Organization
Abolishment	(14)	3 FS, 11 LL under United Nations Truce Supervision Organization
Other assessed		
Projected for 2016-2017	856	7 D-2, 24 D-1,77 P-5, 478 P-4/3, 14 P-2/1, 20 GS (PL), 236 GS (OL)
Extrabudgetary		
Projected for 2016-2017	33	1 D-2, 5 P-5, 12 P-4/3, 1 GS (PL), 14 GS (OL)

Comments and recommendations on posts

II.49 The supplementary information provided by the Secretary-General indicates that the resources proposed for posts, in the amount of $72,209,200 before recosting, reflect a decrease of $2,481,100, or 3.3 per cent, compared with the resources approved for posts in the biennium 2014-2015. The decrease is due mainly to the proposed abolishment of 14 posts (3 Field Service and 11 Local level), offset in part by the proposed establishment of 2 new posts (1 P-4 and 1 P-3) in UNTSO. The Secretary-General states that the proposed changes under post resources in UNTSO are due to the streamlining of the support structure and redistribution of workloads and the outsourcing of security services (ibid., para. 5.104). In addition to the proposed changes in UNTSO, a reduction in post resources is proposed owing to the freezing of recruitment with respect to an established post under the Department of Peacekeeping Operations and the Department of Field Support (see para. II.52 below).

II.50 Concerning the application of a vacancy rate to the military personnel under UNTSO, the Advisory Committee was informed upon enquiry that, on the basis of the level of deployment of military observers in the recent past, which had been approximately equal to their authorized strength, no vacancy rate was applied to that category of personnel.

II.51 Regarding the proportion of posts funded from the regular budget under the Department of Peacekeeping Operations and the Department of Field Support, the Advisory Committee was informed upon enquiry that at present, 6 per cent of the total posts, 35 per cent of the managerial posts and 100 per cent of the Under-Secretary-General and Assistant Secretary-General posts were funded from the regular budget. The Committee was also informed that it had been a long-standing practice that senior-level posts in the Department of Peacekeeping Operations and the Department of Field Support were funded from the regular budget and other resources were sought under the support account for peacekeeping operations, and that since the last major restructuring exercise, in the context of the creation of the Department of Field Support during the biennium 2006-2007, only a limited number of additional posts had been approved under the regular budget for the two Departments.

Freezing of recruitment

II.52 In paragraph 5.67, under the programme support component of the proposed budget, the Secretary-General indicates that reductions under posts for section 5 include the proposed freezing of recruitment with respect to an established post, which entails the reduction of $29,800 (under efficiencies) and $104,300 (under further reductions) (see also para. II.45 (b) and (c) above). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified one post of Human Resources Officer (P-4) with respect to which recruitment would be frozen for nine months under programme support in the Department of Peacekeeping Operations and the Department of Field Support. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the post of Human Resources Officer (P-4) for nine months under programme support in the Department of Peacekeeping Operations and the Department of Field Support, and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

New posts

II.53 The Secretary-General proposes the establishment of two new posts (1 Chief of Supply Chain Management (P-4) and 1 Political Affairs Officer for the Analysis Team (P-3)) in UNTSO (ibid., table 5.2 and para. 5.103).

II.54 It is stated in the budget fascicle that the functions of the proposed post of Chief of Supply Chain Management (P-4) include the overall supervision of the Logistics, Engineering, Transport, Property Management and Medical Units, each of which is supervised by staff in either the Professional or the Field Service category. It is also indicated that those functions are currently performed by the Chief of the Technical Services Section (Field Service) and that, in view of the functions and the level of supervisory responsibilities envisaged, a post of Chief of Supply Chain Management (P-4) is requested (ibid., para. 5.104). The Advisory Committee was informed upon enquiry that the post met the requirements for classification as a P-4 post on the basis of its functions and the staff supervised, which included staff at the higher levels of the Field Service; nevertheless, at the time of its consideration of the proposed budget, the Committee was informed that the relevant reclassification advice had not been issued. The Committee was also informed that the functions of the post were currently being performed by a staff member at level 7 of the Field Service and that the diversity of its areas of responsibility required relevant work experience, together with an appropriate level of academic credentials. **The Advisory Committee is of the view that the proposal to establish the post of Chief of Supply Chain Management (P-4) lacks sufficient justification in terms of specific required functions that can no longer be performed at the Field Service level. In addition, the Committee notes that the proposal is not supported by the relevant reclassification advice. The Committee considers that the functions of the proposed post can continue to be performed by the incumbent of the existing Field Service level post, and recommends against the establishment of a post of Chief of Supply Chain Management (P-4) in UNTSO. The Committee also recommends that any related non-post resources be adjusted accordingly.**

II.55 It is indicated in the budget fascicle that the functions of the proposed post of Political Affairs Officer (P-3) comprise, inter alia, enhancing and providing continuity to the integrated analytical and reporting capabilities of UNTSO to facilitate medium- and long-term integrated regional analysis for mission leadership. The Advisory Committee was informed upon enquiry that providing support for regional liaison was a core function of the mission and that the present capacity approved for that function consisted of a senior adviser at the D-1 level, which required further strengthening by means of an additional civilian staff member at the Professional level. The Committee was also informed that a review conducted at Headquarters to assess the focus of the mission's functions in relation to its approved mandates had resulted in the recommendation that there be an increase in capacity in the form of a post of Political Affairs Officer (P-3) to assist in carrying out functions related to regional liaison. **The Advisory Committee recommends the approval of the proposed establishment of a post of Political Affairs Officer (P-3) for the Analysis Team in UNTSO.**

Reclassification

II.56 It is proposed that five Field Service posts in UNTSO be reclassified as Local level posts. The posts proposed for reclassification comprise: one post of Cashier in the Finance and Budget Section, Jerusalem; one post of Information Technology Assistant in the Information Technology and Communications Section, Tiberias; and three posts of Security Officer in the Security Services Section, Jerusalem (ibid., table 5.2 and para. 5.104). **The Advisory Committee recommends the approval of the proposed reclassification of five posts.**

Abolishment

II.57 As shown in table II.4, 14 posts (3 Field Service and 11 Local level) are proposed for abolishment in UNTSO (ibid., table 5.2 and para. 5.103). Upon enquiry, the Advisory Committee was informed that UNTSO had conducted a review of the workloads, responsibilities and processes in its support structure to identify redundant posts and functions, which had led to the proposed abolishment of a number of posts, including one post of Chief of the Technical Services Section (Field Service) and Local level posts for maintenance workers and vehicle technicians. The Committee was also informed that the functions of the proposed post of Chief of Supply Chain Management (P-4) were currently assigned to the post of Chief of the Technical Services Section (Field Service), which was proposed for abolishment in view of the proposed establishment of the P-4 post (see para. II.54 above). **In view of its recommendation in paragraph II.54 above, the Advisory Committee recommends against the abolishment of the post of Chief of the Technical Services Section (Field Service) and recommends the approval of the proposed abolishment of 13 posts (2 Field Service and 11 Local level) in UNTSO. The Committee also recommends that any related non-post resources be adjusted accordingly.**

Vacant posts

II.58 As indicated in the supplementary information provided by the Secretary-General, 26 posts (1 P-5, 3 P-2/1, 1 General Service (Other level), 13 Local level, 7 Field Service and 1 National Professional Officer) were vacant as at 30 April 2015. The Advisory Committee was informed upon enquiry that as at 23 June 2015, three posts had been vacant for two years or longer in UNTSO and were proposed for abolishment in the biennium 2016-2017. Regarding the remaining vacant posts, the Committee was informed upon enquiry that 4 were proposed for abolishment, 1 was proposed for reclassification, 6 were at the onboarding stage, the candidate for 1 had been selected, 1 had been vacant since December 2014 as its incumbent was on a temporary assignment, and 10 were at various stages of the recruitment process.

II.59 **Subject to its recommendations in paragraphs II.52, II.54 and II.57 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

II.60 The non-post resources proposed for the biennium 2016-2017 amount to $39,567,200, reflecting a net increase of $1,301,300, or 3.4 per cent, compared with the 2014-2015 resources at revised rates. According to the supplementary information provided by the Secretary-General, the proposal reflects increases under contractual services, general operating expenses, furniture and equipment, and grants and contributions, offset in part by decreases under other staff costs, travel of staff, supplies and materials and improvement of premises.

General operating expenses

II.61 According to the supplementary information provided by the Secretary-General, the estimated expenditure under general operating expenses under UNTSO amounts to $3,955,200, reflecting a net increase of $165,400. It is also indicated that the net increase includes increases in costs for the rental of premises; an increase in the number of armoured vehicles from 26 in the prior period to 29; and an anticipated increase in redeployed assets between UNTSO and other missions, offset by lower costs for the alteration of premises at UNTSO headquarters, lower costs for generator maintenance and a decrease in the rate for compulsory insurance. Upon enquiry, the Advisory Committee was informed that the increase in requirements for rental contracts was due mainly to an increase in the cost of the rental of premises for the Observer Group's Golan headquarters in Tiberias, including repairs following the renegotiation of the contract and the increase in office space from 441 to 499 square metres, as well as a new requirement for the rental of a site in Tiberias for the installation of a communications repeater to mitigate safety concerns and address gaps in the mission's communications system. The Committee was also informed that for the biennium 2016-2017, the rental cost of the office in Amman was reflected in the estimates for general operating expenses, which had been included under another object of expenditure, miscellaneous expenses, in the biennium 2014-2015.

II.62 **Subject to its recommendations in paragraphs II.52, II.54 and II.57 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments

Missions supported by the Department of Peacekeeping Operations

II.63 Upon request, the Advisory Committee was provided with information regarding the peacekeeping missions and their respective integrated operational teams supported by the Office of Operations of the Department of Peacekeeping Operations, as reflected in table II.5.

Table II.5

Peacekeeping missions and integrated operational teams supported by the Office of Operations, by division

Division	*Peacekeeping mission*	*Integrated operational team*
Africa I	African Union-United Nations Hybrid Operation in Darfur	African Union-United Nations Hybrid Operation in Darfur
	United Nations Mission in South Sudan, United Nations Interim Security Force for Abyei	United Nations Mission in South Sudan, United Nations Interim Security Force for Abyei

Division	*Peacekeeping mission*	*Integrated operational team*
Africa II	United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	Great Lakes
	United Nations Mission in Liberia, United Nations Operation in Côte d'Ivoire	West Africa
	United Nations Multidimensional Integrated Stabilization Mission in Mali	Mali
Asia and Middle East Division	United Nations Military Observer Group in India and Pakistan	Asia
	United Nations Mission for the Referendum in Western Sahara, United Nations Disengagement Observer Force, United Nations Interim Force in Lebanon, United Nations Truce Supervision Organization	Middle East and Western Sahara
Europe and Latin America Division	United Nations Interim Administration Mission in Kosovo, United Nations Peacekeeping Force in Cyprus	Europe
	United Nations Stabilization Mission in Haiti	Haiti

Standard ratio for vehicles in peacekeeping missions

II.64 The Advisory Committee was informed upon enquiry that the acquisition of vehicles in UNTSO was based on the standard ratio established for vehicles in peacekeeping missions. The Committee was informed, nevertheless, that the actual holding of vehicles in UNTSO for 2014-2015 had exceeded the established standards by five vehicles owing to the five locations of the mission's operations.

Section 6
Peaceful uses of outer space

Revised appropriation for 2014-2015	$8,159,600
Proposal for 2016-2017 submitted by the Secretary-General	$8,101,400
Proposal for 2016-2017 after preliminary recosting	$8,125,700
Projected extrabudgetary resources	$1,537,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

II.65 The regular budget resources requested by the Secretary-General for section 6 for the biennium 2016-2017 amount to $8,101,400 before recosting, representing a reduction of $58,200, or 0.7 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 6), table 6.3).

II.66 The Secretary-General attributes the overall decrease of $58,200 to resource changes in line with General Assembly resolution 69/264 (further reductions) under non-post resources, based on the expected impact of the approved standards of accommodation for air travel and further efficiencies that the Office for Outer Space Affairs plans to bring about in 2016-2017 (ibid., para. 6.10). According to the supplementary information provided by the Secretary-General, the proposed decreases comprise: (i) $31,700, under other staff costs; (ii) $18,500, under travel of staff; and (iii) $8,000, under contractual services.

II.67 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

II.68 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown of the above-mentioned reductions by object of expenditure.

(Thousands of United States dollars)

		Proposed reduction for 2016-2017	
	2014-2015 appropriation	*Amount*	*Percentage*
Posts	6 766.9	–	–
Other staff costs	133.7	(31.7)	(23.7)
Experts	82.1	–	–
Travel of staff	185.7	(18.5)	(10.0)
Contractual services	118.0	(8.0)	(6.8)
Hospitality	4.6	–	–
Supplies and materials	10.4	–	–
Furniture and equipment	19.5	–	–
Grants and contributions	838.7	–	–
Total	**8 159.6**	**(58.2)**	**(0.7)**

II.69 Table II.6 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding posts for 2016-2017. It also shows the extrabudgetary posts projected for 2016-2017 (ibid., tables 6.2 and 6.4).

Table II.6
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Proposed for 2016-2017	23	1 D-2, 1 D-1, 2 P-5, 7 P-4, 4 P-3, 3 P-2/1, 5 GS (OL)
Extrabudgetary		
Projected for 2016-2017	2	2 GS (OL)

Recommendation on posts

II.70 The resources proposed for the continuation of 23 posts established under the regular budget, in the amount of $6,766,900 before recosting, are the same as the resources for the biennium 2014-2015 at revised rates (see A/70/6 (Sect. 6), table 6.7).

Redeployment

II.71 The Secretary-General proposes the redeployment of two posts (1 post of Associate Programme Officer (P-2) and 1 General Service (Other level) post) from the Committee, Policy and Legal Affairs Section to the Office of the Director to provide support for public relations and outreach functions (ibid., para. 6.22). The Advisory Committee was informed upon enquiry that the proposed redeployments were based on the need to adopt a more strategic approach in raising awareness of the benefits of space and to respond to the increasing significance of the Register of Objects Launched into Outer Space.[7] The Committee was also informed that the functions of the post of Associate Programme Officer (P-2) included public information and outreach for the Committee on the Peaceful Uses of Outer Space and its subsidiary bodies, and that those of the post of Programme Assistant (General Service (Other level)) included the maintenance of the Register and the Office's website and other overarching administrative tasks.

Vacant posts

II.72 As indicated in the supplementary information provided to the Advisory Committee, two posts (1 P-3 and 1 P-2/1) were vacant as at 30 April 2015. The Committee was informed upon enquiry that as at 5 June 2015, one post had been encumbered and the other was under the recruitment process, and that no post had remained vacant for two years or longer.

II.73 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

Recommendation on non-post resources

II.74 The Secretary-General proposes non-post resources for the biennium 2016-2017 in the amount of $1,334,500, reflecting a net reduction of $58,200, or 4.2 per cent, compared with 2014-2015 resources at revised rates. As indicated in paragraph II.66 above, the proposed reduction reflects decreases under other staff costs ($31,700), travel of staff ($18,500) and contractual services ($8,000). **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

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[7] Since 1962, the United Nations has maintained the Register of Objects Launched into Outer Space, which was originally established as a mechanism for aiding the Committee on the Peaceful Uses of Outer Space in its discussions on the political, legal and technical issues related to outer space.

General comments

United Nations-affiliated regional centres for space science and technology education

II.75 The proposed programme budget indicates that a provision for technical assistance and nominal financial assistance to United Nations-affiliated regional centres for space science and technology education, including their governing boards and advisory committees, is made for the biennium 2016-2017 (see A/70/6 (Sect. 6), para. 6.19 (c) (i)). Upon enquiry, the Advisory Committee was informed that the Office for Outer Space Affairs provided financial assistance in the amount of $80,000 to the following five United Nations-affiliated regional centres: (i) the Centre for Space Science and Technology Education in Asia and the Pacific, in India; (ii) the African Regional Centre for Space Science and Technology Education-French, in Morocco; (iii) the African Regional Centre for Space Science and Technology Education-English, in Nigeria; (iv) the Regional Centre for Space Science and Technology Education for Latin America and the Caribbean, operating from two campuses, in Mexico and Brazil; and (v) the Regional Centre for Space Science and Technology Education for Western Asia, in Jordan.

Non-reimbursable loans

II.76 The chart entitled "Organizational structure and post distribution for 2016-2017" contained in annex I to the budget fascicle indicates that extrabudgetary resources are anticipated in the form of non-reimbursable loans from space-related international and national entities. The Advisory Committee was informed upon enquiry that such loans were constituted by means of the services of experts provided to the United Nations by specific entities[8] at no cost to the Organization.

Grants and contributions

II.77 The supplementary information provided to the Advisory Committee indicates that an amount of $838,700 is proposed for the 2016-2017 biennium for fellowships awarded to individuals from developing countries to support their participation in workshops, seminars, training courses and other capacity-building activities on selected topics relating to space science and technology. The Committee was informed upon enquiry that the fellowships had covered a total of 389 participants in the biennium 2012-2013. **The Advisory Committee is of the view that more detailed information in respect of the fellowships, such as the anticipated number of participants and the related costs, should be included in future budget submissions and that the corresponding actual expenditures should be reflected in the relevant performance reports.**

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[8] For the biennium 2016-2017, non-reimbursable loans are anticipated from the German Aerospace Centre, the China National Space Administration, the National Disaster Risk Centre of China, the Japan Aerospace Exploration Agency, the China Satellite Navigation Office and the Government of Austria.

Part III
International justice and law

Section 7
International Court of Justice

Revised appropriation for 2014-2015	$51,403,100
Proposal for 2016-2017 submitted by the Secretary-General	$52,543,900
Proposal for 2016-2017 after preliminary recosting	$52,723,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

III.1 Regular budget resources requested by the Secretary-General for section 7 for the biennium 2016-2017 amount to $52,543,900 before recosting, representing a net increase of $1,140,800, or 2.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 7), table 7.3).

III.2 The Secretary-General attributes the net increase of $1,140,800 to two factors, with a breakdown as follows:

(a) A decrease of $105,100 under technical adjustments for the removal of non-recurrent requirements relating to the acquisition of two vehicles in 2014-2015;

(b) An increase of $1,245,900 under new mandates and inter-component changes relating to (i) an increase of $461,200 under members of the International Court of Justice, owing primarily to a higher number of retired judges and the consequent increase in resources for pensions; (ii) an increase of $158,800 under Registry, owing primarily to increased requirements for consultants for several projects; and (iii) an increase of $625,900 under programme support, owing primarily to increased requirements under contractual services for several projects on data processing (see ibid., paras. 7.7 -7.10 and table 7.3).

III.3 Table III.1 below summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017.

Table III.1
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	119	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL) and 53 GS (OL)
Proposed for 2016-2017	119	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL) and 53 GS (OL)

Comments and recommendations on posts

III.4 Post requirements in the amount of $25,968,600 are proposed for the continuation of 119 posts, shown in table III.1 above, which are the same posts as for 2014-2015.

III.5 The Advisory Committee recalls that it had previously recommended that the General Assembly request the Secretary-General to provide, in his next proposed programme budget, information on any efficiencies realized in the use of resources owing to the implementation of the electronic document management system project (see A/68/7, para. III.12). The Secretary-General indicates in the budget fascicle that efficiencies are expected from the project in 2016-2017 when all the elements of the project will have been put in place and become fully operational (see A/70/6 (Sect. 7), annex II). Upon enquiry, the Advisory Committee was informed that the project would include electronic recordkeeping functionalities to facilitate the preservation, retrieval, use and disposition of documents and facilitate the daily work of the indexer and archivist. The Committee was also informed that it was difficult to quantify financially the expected efficiencies until the project was finalized in the course of 2015 and its full potential realized in 2016-2017. **The Advisory Committee notes that the electronic document management system project is expected to be fully operational in the biennium 2016-2017, during which time efficiencies are expected to be achieved. The Committee considers that the expected efficiencies arising from such an electronic system should reduce the need for related administrative functions in the technical divisions of the Court, in particular archiving and recordkeeping functions. Taking into account the anticipated impact of the electronic system on staffing needs in the biennium 2016-2017, the Committee recommends a reduction in the proposed resources under section 7 in the amount equivalent to the resource requirements for one General Service (Other level) post. Any related non-post resources should be adjusted accordingly.**

Vacant posts

III.6 Upon enquiry, the Advisory Committee was provided with the table below showing the recruitment status of the vacant posts as at 5 June 2015. The table also shows that no posts have been vacant for two years or longer.

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Current recruitment status*
GS (OL)	Mail Assistant	Administrative and Personnel Division	01/10/2014	On-boarding
GS (OL)	Administrative Assistant	Publications Division	01/09/2014	Pre-posting of job opening
GS (OL)	Network and Systems Administrator	Information Technology Division	18/04/2015	Pre-posting of job opening
P-2/1	Assistant Legal Officer/ Law Clerk	Legal Department	07/03/2015	On-boarding

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Current recruitment status*
P-4	Head of Library	Library	12/04/2014	Job opening re-advertised (Selected candidate rejected offer of employment on 8 March 2015.)

III.7 **Subject to its recommendation in paragraph III.5 above, the Advisory Committee recommends approval of the Secretary-General's proposal under post resources.**

Comments and recommendations on non-post resources

III.8 The amount of $397,400 is proposed for consultants, reflecting an increase of $179,600, or 82.5 per cent, compared with the appropriation for 2014-2015. Upon enquiry, the Advisory Committee was provided with the table below showing the breakdown for consultants in both bienniums and indicating whether the requirements are recurrent or non-recurrent.

Budget for 2014-2015

(United States dollars)

Consultants	*Revised appropriation for the biennium*	*Comment*
Regular budget		
ACCPAC (A Complete and Comprehensive Programme for Accounting Control) consultancy: support/assistance with accounting software and preparedness for the International Public Sector Accounting Standards (IPSAS)	27 400	Recurrent
Provision for internal audit services	68 500	Recurrent
External security audit (6 days)	8 200	Recurrent
Graphic designer	21 900	Recurrent
MINISIS consultant: assistance with Library software	12 300	Non-recurrent
Secure portal: consultancy, including staff training	5 500	Non-recurrent
Electronic document record and management system: phase II	60 200	Non-recurrent
Subtotal	**204 000**	
Resolution for unforeseen expenses		
Experts for cases	13 800	Recurrent
Subtotal	**13 800**	
Total regular budget and resolution for unforeseen expenses	**217 800**	
Requested budget for 2016-2017		
Consultants		Comment
Provision for internal audit services	66 400	Recurrent
External security audit and penetration test (15 days)	53 100	Recurrent

Consultants	*Revised appropriation for the biennium*	*Comment*
Administration of justice (experts on allegations of misconduct, informal dispute resolution and so on)	62 400	Recurrent
ACCPAC consultancy: support/assistance with accounting software	26 600	Non-recurrent
ZyLAB expert for redesign of ZyIMAGE, including staff training	50 000	Non-recurrent
Graphic designer	15 400	Non-recurrent
Data consolidation project (external project management and training)	86 300	Non-recurrent
Mobile device application development and training	37 200	Non-recurrent
Total for the biennium 2016-2017	**397 400**	

III.9 In paragraph 7.12 of the budget fascicle, it is indicated that the Court has no budget specifically designated for monitoring and evaluation activities and that internal reviews and evaluations are conducted regularly, occasionally with the assistance of professionals from other United Nations entities or consultants, at nominal or no cost. The Advisory Committee was informed upon enquiry that, for example, the Office of Internal Oversight Services had performed an advisory evaluation of the Court's procurement function in 2012 at no charge and in 2014, the Office of Human Resources Management had helped to review the Court's human resources regulatory framework, for which the Court had paid for travel but not for the consultancy service provided. The Committee was also informed that when it was not possible to obtain assistance with process reviews free of charge or at a nominal cost, the Court engaged external expertise from specialized commercial companies. **The Advisory Committee encourages the Court to continue to utilize in-house expertise and capacity to the fullest extent possible.**

III.10 Under travel of staff, the amount of $99,100 is proposed, comprising $51,600 for travel of members of the Court and $47,500 for travel of Registry staff. The proposed resources reflect an increase of $500, or 0.5 per cent, compared with the appropriation for 2014-2015. The Advisory Committee was informed upon enquiry that the proposed travel resources of the Registry would provide for the travel of the Registrar and other staff members to New York in October of each year during International Law Week. The Committee was also informed that travel by the Registrar relating to the Court and its activities was usually funded by the inviting entity or host. The Committee was also provided upon enquiry, with detailed information on the proposed travel for Registry staff and members of the Court.

III.11 With respect to the impact of the new standards of accommodation for air travel on the travel requirements of Registry staff, the Advisory Committee was informed upon enquiry that the requested resources for travel of staff for 2016-2017 had been maintained at the same level as for 2014-2015, based on the costs of direct flights between Amsterdam and New York, as it did not seem that significant savings could be made by using an indirect route as a basis for estimating the travel costs to New York. **The Advisory Committee is of the view that, given that the new standards of accommodation for air travel are applicable to the travel of Registry staff, there should be a reduction reflected in travel requirements as a result of the new standards. The Committee therefore recommends a 10 per cent reduction in the proposed resources for travel of staff. The Committee**

reiterates in this context its previous comments regarding the judicious use of travel resources (see A/69/787, para. 29). The Advisory Committee makes further observations on travel in section D of chapter I above.

III.12 From supplementary information provided to it, the Advisory Committee notes that the amount of $500,000 is included within the provision for contractual services for preparatory activities for the implementation of the enterprise resource planning system (Umoja), which includes increased requirements in the amount of $50,000 compared with 2014-2015. Upon enquiry, the Committee was informed that in 2014 and 2015, an external consultant was assisting in the conduct of an inventory of the functions of Umoja to weigh its impact on the Court's operations, as the Court would have to decide whether to join the Umoja project sometime in 2016. The preparatory assessment was due to be concluded later in 2015 and would provide a full picture of the advantages and disadvantages of the Court joining Umoja, the state of readiness of the Court and the preparatory measures required, as well as alternative scenarios should the Court decide not to participate or participate entirely in Umoja, with a view to automating in an appropriate way the Registry's accounting, administrative, management and logistical procedures. The Committee was provided with the breakdown below of the requested resources for 2016-2017 relating to Umoja.

(United States dollars)

External project management	267 000
Software and systems integrator (18 weeks estimated)	200 000
Software maintenance and support	33 000
Total estimated requirement	**500 000**

III.13 The Advisory Committee notes that the 2014-2015 budget includes the amount of $450,000 for Umoja and that requirements in the amount of $500,000 are proposed for the 2016-2017 biennium. The Committee also notes that these resources amounting to a total of $950,000 would be required regardless of the final decision of the Court on whether or not to join Umoja. The Committee is of the view that these costs may outweigh the quantitative benefits of Umoja and therefore trusts that the Secretary-General will provide an update on the status of the Court's decision in this regard to the General Assembly at the time of its consideration of the proposed programme budget. The Committee also expects that the Court will utilize in-house expertise and capacity where possible to minimize the costs for Umoja preparatory activities.

III.14 The budget fascicle includes a provision for general operating expenses in the amount of $4,260,500, which reflects an increase of $83,800, or 2.0 per cent, compared with the appropriation for 2014-2015. According to supplementary information provided to the Advisory Committee, the provision includes the amount of $3,494,500, representing an increase of $68,400, for the use of premises in the Peace Palace at The Hague, comprising a supplementary contribution to the Carnegie Foundation in the amount of €18,750 per annum for the use of additional space in the Peace Palace. Upon enquiry, the Committee was informed that the additional space amounted to 125 square metres at a rate of €150 per square metre per annum.

III.15 The Advisory Committee was also informed upon enquiry that the resources for rental of premises for the 2014-2015 proposed programme budget had been calculated based on the actual rent in 2013 (€1,292,595), to which the inflation and exchange rates for 2014-2015 had been applied (inflation in 2014: 2.2 per cent; inflation in 2015: 2.4 per cent; exchange rate for 2014 and 2015: 0.779). A biennial amount of €30,800 (converted to United States dollars at the exchange rates indicated above: 0.779) had been added to the resources for rental of premises calculated as above, for rental requirements of office space for the three additional posts established in 2014-2015. After the application of inflation and currency recosting as indicated above, the proposed rental requirements for 2014-2015 in United States dollars were $3,471,800. The Committee was further informed that the resources for rental of premises for the 2016-2017 proposed programme budget had been calculated based on the actual rent in 2015 (€1,334,892), plus an additional annual amount of €18,750, to which the inflation and exchange rates for 2016-2017 had been applied (inflation in 2016: 1.5 per cent; inflation in 2017: 1.4 per cent; exchange rate for 2016 and 2017: 0.787). After the application of inflation and currency recosting as indicated above, the proposed rental requirements for 2016-2017 in United States dollars were $3,516,000.

III.16 Under supplies and materials, the amount of $714,800 is proposed, compared with the appropriation of $746,100 for 2014-2015 and expenditure of $494,200 in 2012-2013. Upon enquiry, the Advisory Committee was informed that a significant portion of the revised appropriation for 2014-2015 pertained to the supplies and materials needed for the celebration of the Court's seventieth anniversary, with preparatory activities taking place in 2015,, so that the budget for 2014-2015 for those supplies and materials would be spent before the end of 2015. The Committee was also informed that the budget for 2014-2015 and the proposed budget for 2016-2017 for supplies and materials were higher than the budget for 2012-2013, mainly owing to the extra resources requested for the celebration of the seventieth anniversary. The Committee recalls that resources in the amount of $265,900 were requested in the context of the 2014-2015 proposed budget for the Court's seventieth anniversary celebrations. At that time, the Committee did not object to the request and encouraged the Court to utilize the resources judiciously (see A/68/7, para. III.10).

III.17 **Subject to its recommendations in paragraphs III.5 and III.11 above, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

Other issues

III.18 The Court's cooperation with the International Criminal Tribunal for the Former Yugoslavia, which provides additional security and videoconferencing services on a cost-reimbursable basis, is described in paragraph 7.13 of the budget fascicle. Upon enquiry, the Advisory Committee was informed that given the size of the Court, certain capacities were not available, for which assistance from the Tribunal was needed. Expenditure thus far on additional security assistance from the Tribunal amounted to $24,900, with an additional amount projected at approximately $8,000 until the end of 2015. With respect to the graphic designer, expenditure amounted to $12,266 with an additional projected requirement of $9,000 until the end of 2015.

Section 8
Legal affairs

Revised appropriation for 2014-2015	$47,986,900
Proposal for 2016-2017 submitted by the Secretary-General	$49,514,600
Proposal for 2016-2017 after preliminary recosting	$50,869,900
Other assessed resources	$7,739,800[a]
Projected extrabudgetary resources	$8,497,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 69/308 on the support account for peacekeeping operations.

III.19 Regular budget resources requested by the Secretary-General for section 8 for the biennium 2016-2017 amount to $49,514,600 before recosting, representing a net increase of $1,527,700, or 3.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 8), table 8.3).

III.20 The Secretary-General attributes the net increase of $1,527,700 to three factors, with a breakdown as follows:

(a) An increase of $1,847,300 under new mandates and inter-component changes relating to activities of the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law pursuant to General Assembly resolution 69/117, and the preparation of reports on sustainable fisheries pursuant to General Assembly resolution 69/109;

(b) A decrease of $35,200 under resource changes in line with General Assembly resolution 69/264 (efficiencies) reflecting proposals to freeze recruitment against established posts and reductions in non-post resources;

(c) A decrease of $284,400 under resource changes in line with General Assembly resolution 69/264 (further reductions) reflecting proposals to freeze recruitment against established posts and reductions in non-post resources (see ibid., paras. 8.14-8.16 and table 8.3).

III.21 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

III.22 Upon enquiry, the Advisory Committee was provided with the table below showing a breakdown by object of expenditure of the consolidated resource changes proposed under the abovementioned efficiencies and further reductions, which the Committee notes includes increases under other staff costs.

(Thousands of United States dollars)

	2014-2015 appropriation	Proposed reductions for 2016-2017	
		Amount	Percentage
Posts	41 407.7	(324.4)	(0.8)
Other staff costs	49.8	111.1	223.1
Non-staff compensation	0.1	–	–
Consultants	56.4	–	–
Experts	199.8	–	–
Travel of representatives	2 590.2	–	–
Travel of staff	982.1	(98.1)	(10.0)
Contractual services	1 656.3	(4.0)	(0.2)
General operating expenses	227.7	–	–
Hospitality	3.4	–	–
Supplies and materials	180.2	(4.2)	(2.3)
Furniture and equipment	180.3	–	–
Grants and contributions	452.9	–	–
Total	**47 986.9**	**(319.6)**	**(0.7)**

III.23 The Advisory Committee was also provided upon enquiry with the table below showing a breakdown of the proposal under new mandates and inter-component changes.

(United States dollars)

Component	New mandates pursuant to General Assembly resolutions 69/109 and 69/117	Inter-component changes	Total
Subprogramme 3	1 813 500	8 900	1 822 400
Subprogramme 4	33 800	42 400	76 200
Subprogramme 6	–	60 500	60 500
Programme support	–	(111 800)	(111 800)
Total	**1 847 300**	**0**	**1 847 300**

III.24 Table III.2 below summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the posts under other assessed and extrabudgetary resources projected for 2016-2017.

Table III.2
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	145	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 21 P-3, 14 P-2/1, 11 GS (PL) and 45 GS (OL)
Proposed for 2016-2017	145	1 USG, 1 ASG, 4 D-2, 7 D-1, 19 P-5, 22 P-4, 21 P-3, 14 P-2/1, 11 GS (PL) and 45 GS (OL)
Extrabudgetary		
Projected for 2016-2017	11	2 D-1, 1 P-5, 1 P-4, 1 P-3, 1 P-2 and 5 GS (OL)
Other assessed		
Projected for 2016-2017	19	5 P-5, 9 P-4, 2 P-3, 1 P-2 and 2 GS (OL)

Comments and recommendations on posts

Freezing of recruitment

III.25 As indicated in paragraph III.20 (b) and (c) above, the Secretary-General's proposed reductions in section 8 include the freezing of recruitment against established posts in subprogramme 6, Custody, registration and publication of treaties ($164,700) and in the programme support component ($159,700) (see ibid., paras. 8.21, 8.23, 8.79 and 8.82). Upon enquiry, the Advisory Committee was informed that the proposals related to the freezing for 24 months of one post of Legal Assistant at the level of General Service (Other level) and the freezing for 24 months of one post of Secretary at the level of General Service (Other level) respectively. With respect to the Legal Assistant post in subprogramme 6, the Committee was also informed upon enquiry that the functions included administrative duties, legal and general office support, maintaining and updating internal databases and coordinating administrative services. The Committee was further informed that General Service (Other level) staff could be distributed flexibly across various teams within the subprogramme to meet changing priorities.

III.26 **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment for 24 months against the two General Service (Other level) posts of Legal Assistant in subprogramme 6 and Secretary in the programme support component mentioned above, and the related reductions under post resources. Any related non-post resources should also be adjusted accordingly.**

Vacant posts

III.27 Upon enquiry, the Advisory Committee was provided with the table below showing the recruitment status of the vacant posts as at 5 June 2015. The table also shows that no posts have been vacant for two years or longer.

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Current recruitment status*
P-2/1	Associate Legal Officer	Subprogramme 2: General legal services provided to United Nations organs and programmes	18/03/2015	Encumbered as at 4 May 2015
P-3	Editor	Subprogramme 6: Custody, registration and publication of treaties	07/03/2015	Candidates under review
P-5	Executive Officer	Programme support	09/03/2015	On-boarding

III.28 **Subject to its recommendation in paragraph III.26 above, the Advisory Committee recommends approval of the Secretary-General's proposal under post resources.**

Comments and recommendations on non-post resources [[H2]]

III.29 Under policymaking organs, non-post resources in the amount of $2,863,900 are proposed for the International Law Commission. It is stated that as at 2000, as mandated by the General Assembly, the Commission holds split annual sessions for up to a total of 12 weeks (see ibid., para. 8.32 and table 8.8). Upon enquiry, the Advisory Committee was informed that the length of the meetings of the International Law Commission would be decided by the Commission in August 2015 and August 2016 respectively for the biennium 2016-2017. The Committee was also informed that the Office of Legal Affairs was committed to ensuring that travel and subsistence costs associated with the meetings were covered and that the programme of work of the Commission was effectively carried out. **The Advisory Committee trusts that the Secretary-General will ensure that adequate resources are provided to support the full duration of the meetings of the International Law Commission up to a total of 12 weeks as mandated by the General Assembly, within the overall proposed allocation for section 8.**

III.30 In paragraph 8.61 of the budget fascicle, it is stated that the increase of $1,817,800 under subprogramme 3 is primarily attributable to the implementation of General Assembly resolution 69/117 on the United Nations Programme of Assistance in the Teaching, Study, Dissemination and Wider Appreciation of International Law, which will entail (i) the organization each year of one regional course each for Africa, Asia-Pacific and Latin America and the Caribbean, with a minimum of 20 fellowships; and (ii) the further development of the Lecture Series of the Audiovisual Library of International Law. Upon enquiry, the Advisory Committee was informed that the organization of the three regional courses would amount to $1,288,900 for the biennium, or $644,450 per year, comprising $218,350 for the regional course for Africa, $210,350 for the regional course for Asia-Pacific and $215,750 for the regional course for Latin America and the Caribbean.

III.31 The Advisory Committee was also informed upon enquiry that some of the regional courses benefited from in-kind contributions from the host countries and local partners, including a training venue, and conference and administrative services. In particular, the Committee was informed that conference services for the regional courses for Asia-Pacific and Latin America and the Caribbean would be provided in-kind. **The Advisory Committee notes that these in-kind**

contributions are not reflected in the proposed programme budget for the biennium. The Committee is of the view that in-kind contributions should be included in the proposed programme budget in order to present a full picture of the resources in each section and therefore encourages the Secretary-General to ensure that future proposed programme budgets include such information.

III.32 Upon enquiry, the Advisory Committee was informed that the resources would provide fellowships for 20 lawyers from developing countries to attend the training courses, which can accommodate up to 30 participants. The Committee was also informed that the training courses were conducted in English or French, depending on the linguistic needs of the lawyers participating in the training course: the regional course for Asia-Pacific was conducted in English; the regional course for Latin America and the Caribbean would also be conducted in English to accommodate as many participants as possible from the countries in the region; and the regional course for Africa had previously been conducted in English or French. **The Advisory Committee is of the view that, in addition to English and French, efforts should be made so that the courses could also be conducted in the other official languages of the United Nations, where relevant to the region.**

III.33 With respect to the Audiovisual Library of International Law, the Advisory Committee was informed upon enquiry that the estimated amount of extrabudgetary contributions for the Library in the 2016-2017 biennium was $94,600, with contributions in previous years as set out in the table below:

(United States dollars)

2012	*2013*	*2014*	*2015 (actual and pledges)*
257 078	171 586	113 750	99 215

III.34 **Subject to its recommendation in paragraph III.26 above, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

General comments and observations

III.35 Under "Overall orientation" in the budget fascicle, the Secretary-General sets out the mandate, responsibilities and functions of the programme, including descriptions of the subprogrammes. The Advisory Committee notes that the overall orientation is not completely aligned with the biennial programme plan and priorities for the period 2016-2017 (see A/69/6/Rev.1). For example, the description of subprogramme 3 in the budget fascicle differs from the description of the same subprogramme in the biennial programme plan. The Committee recalls that the General Assembly decided in its resolution 58/269 that the programme narratives of the programme budget fascicles shall be identical to the biennial programme plan. The Committee also recalls that it had previously raised this issue in the context of its first report on the proposed programme budget for the biennium 2014-2015 (see A/68/7, paras. 51 and 52). **The Advisory Committee stresses that the programme narratives in the proposed programme budget fascicles should be identical to the biennial programme plan, in accordance with General Assembly resolution 58/269.**

Part IV
International cooperation for development

Section 9
Economic and social affairs

Revised appropriation for 2014-2015	$163,789,000
Proposal for 2016-2017 submitted by the Secretary-General	$170,578,500
Proposal for 2016-2017 after preliminary recosting	$175,806,700
Projected extrabudgetary resources	$150,165,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.1 Regular budget resources requested by the Secretary-General for section 9 for the biennium 2016-2017 amount to $170,578,500 before recosting, reflecting a net increase of $6,789,500, or 4.1 per cent, compared with the revised appropriation for 2014-2015 (A/70/6 (Sect. 9), table 9.3).

IV.2 The Secretary-General attributes the net increase of $6,789,500 to four factors, with a break down as follows (ibid., paras. 9.11-9.14):

(a) A decrease of $5,502,900 under technical adjustments reflecting the removal of non-recurrent requirements relating to the implementation of the outcome of the United Nations Conference on Sustainable Development and support to the third International Conference on Small Island Developing States, pursuant to General Assembly resolutions 66/288 and 67/207 respectively;

(b) An increase of $13,357,600 to support new mandates related to (i) the Secretariat's contribution to the United Nations resident coordinator system ($13 million), in accordance with part VI of Assembly resolution 69/262; and (ii) the establishment of a new P-4 post ($357,600), pursuant to Assembly resolution 69/15 on the implementation of the outcome of the third International Conference on Small Island Developing States, the SIDS Accelerated Modalities of Action (SAMOA) Pathway (Samoa Pathway);

(c) A decrease of $232,300 reflecting resource changes in line with Assembly resolution 69/264 (efficiencies) under post ($159,900) and non-post ($72,400) resources. The decrease in post resources reflects proposals for freezing recruitment against established posts. The reduced requirements under non-post resources relate to communications, contractual services, furniture and equipment, and office automation equipment;

(d) A decrease of $832,900 reflecting resource changes in line with Assembly resolution 69/264 (further reductions) under posts ($583,300) and non-post requirements ($249,600). The decrease of $583,300 under posts reflects the proposed abolishment of two posts, one P-5 in subprogramme 3 ($418,600) and 1 General Service (Other level) in subprogramme 4 ($164,700). A reduction of $249,600 in non-post resources relates mainly to travel of staff, taking into account the anticipated impact of the approved standards of accommodation for air travel, and further efficiencies that the Department of Economic and Social Affairs plans to implement in the biennium 2016-2017.

IV.3 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.4 Upon enquiry, the Advisory Committee was provided with the following table showing a break down by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which the Committee notes includes increases under other staff costs.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	141 421.9	(743.2)	(0.5)
Other staff costs	5 907.3	30.0	0.5
Consultants	2 152.8	(26.3)	(1.2)
Experts	2 914.1	–	–
Travel of representatives	3 405.3	–	–
Travel of staff	2 190.6	(194.1)	(8.9)[a]
Contractual services	3 099.4	(53.7)	(1.7)
General operating expenses	1 038.6	(28.7)	(2.8)
Hospitality	23.4	–	–
Supplies and materials	324.0	–	–
Furniture and equipment	781.9	(49.2)	(6.3)
Grants and contributions	529.7	–	–
Total	**163 789.0**	**(1 065.2)**	**(0.7)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

IV.5 As indicated in paragraph 9.15 of the budget fascicle, regular budget resources under this section are complemented by extrabudgetary funding projected at $150,165,100, which would provide for various substantive and technical cooperation activities, including consultancies, expert groups, travel, technical advisory services, training, workshops, seminars and field projects.

IV.6 Table IV.1 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table IV.1
Staffing resources

	Number	*Level*
Approved for 2014-2015	495	1 USG, 2 ASG, 9 D-2, 31 D-1, 64 P-5, 87 P-4, 64 P-3, 43 P-2/1, 33 GS (PL), 161 GS (OL)
Proposed for 2016-2017	494	1 USG, 2 ASG, 9 D-2, 31 D-1, 63 P-5, 88 P-4, 64 P-3, 43 P-2/1, 33 GS (PL), 160 GS (OL)
New posts	1	1 P-4 under subprogramme 3
Abolishments	2	1 P-5 under subprogramme 3 and 1 GS (OL) under subprogramme 4
Extrabudgetary		
Projected for 2016-2017	38	2 D-1, 3 P-5, 12 P-4/3, 2 P-2/1, 3 GS (PL), 16 GS (OL)

Comments and recommendations on posts

IV.7 The Secretary-General proposes a total of 494 posts for the biennium 2016-2017, which represents a net reduction of one post when compared with the total number of posts approved for the biennium 2014-2015 (see table IV.1), comprising the staffing changes outlined in the following paragraphs.

New post

IV.8 The Secretary-General proposes the establishment of one P-4 post under subprogramme 3, in the Small Island Developing States Unit, for the implementation of resolution 69/15 on the Samoa Pathway. Upon enquiry, the Advisory Committee was informed that the post would focus on providing support to the follow-up and implementation of the Samoa Pathway, especially with regard to developing appropriate implementation targets and indicators, with emphasis on data and evidence-based reporting and ensuring the science-policy interface. **The Advisory Committee recommends approval of the new post proposed by the Secretary-General.**

Abolishments

IV.9 As indicated in paragraph IV.2 (d) above, the Secretary-General proposes the abolishment of the following posts in line with General Assembly resolution 69/264 (further reductions):

(a) One P-5 post under subprogramme 3. Upon enquiry, the Advisory Committee was informed that the abolishment of the P-5 post in subprogramme 3 had been proposed taking into consideration that arrangements had been made to move the Small Island Developing States Unit into one of the substantive branches, the Small Island Developing States, Oceans and Climate Branch, which is headed at the D-1 level, in order to accord it a higher level of representation. It was explained that this arrangement, which would enable the D-1 branch head to undertake the responsibilities of coordinating the functions of the Unit, with the support of the staffing resources within the branch, had a better assurance of delivering the Samoa Pathway. It was further explained that the establishment of a new P-4 post (see para. IV.8) had been proposed within that arrangement;

(b) One General Service (Other level) post under subprogramme 4.

IV.10 **The Advisory Committee recommends approval of the abolishment of posts proposed by the Secretary-General.**

Freezing of posts

IV.11 As indicated in paragraph IV.2 (c) above, the Secretary-General's proposed reductions in section 9 include the freezing of recruitment against established posts ($159,900) (A/70/6 (Sect. 9), paras. 9.8, 9.9, 9.14 and 9.123). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified the freezing of recruitment against one General Service (Other level) post of Finance and Budget Assistant in the Executive Office under the programme support component, for a period of 24 months. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment against the above post for the duration indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

IV.12 Upon request, the Advisory Committee was provided with information showing that, as at 30 April 2015, a total of 46 posts under section 9 of the budget were vacant (3 D-1, 3 P-5, 10 P-4, 12 P-3, 8 P-2/1, 1 General Service (Principal level) and 9 General Service (Other level)). Upon request, the Committee was provided with an update as at 13 July 2015 of the recruitment status of the posts, which showed that 15 posts had been filled, two were under review by central review bodies, nine were listed under "candidates under review" status, two had been advertised, two were soon to be advertised and 16 were considered temporarily vacant.

IV.13 According to the information provided to the Advisory Committee, one post of Economic Affairs Officer at the P-3 level has been vacant since 31 January 2013 and was listed under "candidates under review" status as at 30 April 2015. Upon enquiry, the Committee was informed that the post had been advertised on 26 July 2013 but, because of the absence on temporary assignment and subsequent resignation of the Chief of Branch, the recruitment process was not followed through to its conclusion. The Committee was further informed that it was after the new Chief of Branch had assumed duty on 1 June 2015 that action was now being taken to revise the job description of the post in order to restart the recruitment process. The Committee was also informed that, according to the revised job description, the post would provide support to the newly envisaged Economic and Social Council forum on financing for development, in the Multi-Stakeholder Engagement and Outreach Branch of the Financing for Development Office.

IV.14 **Notwithstanding the justification provided by the Secretary-General for the retention of the post, the Advisory Committee is concerned at the length of time that it has remained vacant and is of the view that the absence of the Chief of Branch is not an acceptable reason for this long delay in completing the recruitment process. In this regard, the Committee reiterates its view that, as a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (A/68/7, chap. I, para. 107). The Committee expects that the post will be filled expeditiously and trusts that the Secretary-**

General will provide an update on the recruitment status of this post to the General Assembly at the time of its consideration of section 9 of the proposed programme budget.

IV.15 **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources subject to its recommendation in paragraph IV.11 above.**

Comments and recommendations on non-post resources

IV.16 Proposed non-post resources of $29,542,200 for the biennium 2016-2017 reflect an increase of $7,175,100 compared with the revised appropriation for the biennium 2014-2015. As indicated in paragraph IV.2 above, the proposed increase in non-post resources is mainly the result of new mandates related to the Secretariat's contribution to the United Nations resident coordinator system, partially offset by the removal of non-recurrent requirements and resource reductions in line with the Secretary-General's application of General Assembly resolution 69/264.

Consultants

IV.17 According to the information provided to the Advisory Committee, the actual expenditure under consultants for the biennium 2014-2015 as at 31 March 2015 stands at $841,100, or 39 per cent of the appropriation for the period. Upon enquiry, the Committee was informed that the current expenditure pattern for the biennium 2014-2015 reflected the timing in implementation of consultant activities and that the approved resources would be fully utilized by the end of 2015. Upon further enquiry as to the kind of specialized expertise for which a provision of $131,600 had been proposed under executive direction and management, the Committee was provided with a list of broad thematic areas, such as poverty reduction and environmental sustainability, which the consultancies would cover. The Committee further notes from the supplementary information provided that some of the requirements for consultants under subprogramme 1 have not been presented in sufficient detail and include a provision of $15,100 for a self-evaluation workshop for the Office for Economic and Social Council Support and Coordination. **The Advisory Committee is of the view that requirements for consultants should be presented in sufficient detail to facilitate their consideration by the General Assembly. Furthermore, the Committee is of the view that the Department has sufficient in-house capacity to undertake activities such as self-evaluation without having to rely on external consultants. In that regard, the Committee recommends a reduction of 5 per cent in the level of resources proposed for consultants under section 9 (see also chap. I, sect. D, above).**

Support of the Secretariat to the resident coordinator system

IV.18 The resources requested under section 9 include a provision of $13,000,000 representing the support of the Secretariat to the resident coordinator system for the biennium 2016-2017, as described in detail in the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2014 session (A/69/535). The Secretary-General indicates in paragraph 9.133 of the budget fascicle that the United Nations Development Group, in response to General Assembly resolution 67/226 and after consultations within the Group, as well as with the Finance and Budget Network of the High-level Committee on Management of the United Nations System Chief Executives Board for Coordination (CEB), agreed upon a cost-sharing formula which is based on the size of each agency (expenditure level and staff count), its programmatic focus and its draw on the resident coordinator system. It is further indicated in paragraph 9.136 of the budget fascicle that the cost-shared funding of the resident coordinator system for 2016-2017 has been estimated at $124 million annually, with a 3.5 per cent increase in 2017 for pro forma staff costs. It is also indicated that the amount of $124 million will comprise "backbone" funds in the amount of $88 million[9] provided by the United Nations Development Programme (UNDP) and the remaining costs of $36 million will be shared among the 18 member organizations of the United Nations Development Group, including UNDP. According to the Secretary-General, the final assessment for the Secretariat for the biennium 2016-2017 has been established at $13,391,018, which covers all 19[10] departments, offices and programmes of the Secretariat that receive funding from the regular budget and are members or observers of the Development Group.

IV.19 According to the supplementary information provided to the Committee, the cost-sharing formula established by the United Nations Development Group is based on the following three cost factors:

(a) **Annual base fee.** Each member would be assessed an annual base fee established on the basis of its annual expenditure. Development Group non-resident member entities that are considered small and non-operational are assessed at a flat fee of $100,000; Development Group member entities with annual expenditures of up to $500 million each contribute an amount of $175,000; Development Group member entities with annual expenditures greater than $500 million each contribute an amount of $350,000. On this basis, the Secretariat would be assessed a base fee of $350,000 which covers all its 19 participating departments/entities;

(b) **Entity size in terms of expenditures and staffing level.** The expenditure figures for all entities are drawn from table 3 of the statistical report of CEB on the budgetary and financial situation of the organizations of the United Nations system (A/69/305), excluding humanitarian assistance and peacekeeping operations, using an average of two years. The entity size is drawn from table 1.A contained in the personnel statistics report of CEB (CEB/2014/HLCM/HR/21);

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[9] The Advisory Committee was provided with information indicating that the $88 million "backbone" funds for the resident coordinator system at the country, regional and global levels includes full funding for resident coordinator posts, the main infrastructure of the resident coordinator offices and foundational coordination, knowledge-management and advocacy capacities. The amount comprises $32 million under the programmatic component of the integrated budget and $144.3 million under the institutional component of the integrated budget for the biennium.

[10] United Nations Environment Programme, United Nations Human Settlements Programme, United Nations Office on Drugs and Crime, United Nations Conference on Trade and Development, Office of the United Nations High Commissioner for Human Rights, regional commissions, Department of Economic and Social Affairs, Department of Public Information, Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, Office of the Special Adviser of the Secretary-General on Africa, Office of the Special Representative of the Secretary-General for Children and Armed Conflict, United Nations Fund for International Partnerships, Office for the Coordination of Humanitarian Affairs, Office of the Deputy Secretary-General and Office of the Spokesperson for the Secretary-General.

(c) **System load.** The system load is calculated based on the number of United Nations Development Assistance Frameworks each member entity of the Development Group participates in. According to the information provided, these figures are tracked by the Group and are provided to the members in the context of the cost-sharing exercise. The information also shows that the number of Frameworks entered into by Secretariat entities during 2013 was 318, broken down as follows: Department of Economic and Social Affairs (3), Department of Public Information (14), Office for the Coordination of Humanitarian Affairs (21), regional commissions (34), Office of the United Nations High Commissioner for Human Rights (63), United Nations Office on Drugs and Crime (UNODC) (64), United Nations Human Settlements Programme (UN-Habitat) (56) and United Nations Environment Programme (UNEP) (63).

IV.20 The supplementary information also included tables showing the allocation of the estimated funding requirements in 2016 and 2017 among the 18 participating members of the United Nations Development Group in accordance with the above outlined cost-sharing formula. The information is presented in table IV.2.

Table IV.2

United Nations Development Group member allocations for 2016 and 2017

(United States dollars)

		Size of entity				
Member entity	*Base fee*	*Expenditure (excluding humanitarian expenditure)*	*Staff count (excluding humanitarian staff)*	*System load (United Nations Development Assistance Frameworks)*	*Total contribution*	*Share of total (percentage)*
2016						
Secretariat	350 000	1 678 789	1 519 730	2 987 134	6 535 653	18.18
UNAIDS	175 000	82 312	145 633	873 596	1 276 541	3.55
UNOPS	350 000	131 205	73 863	300 592	855 660	2.38
UN-Women	175 000	100 253	117 502	882 989	1 275 744	3.55
UNDP	350 000	2 103 156	1 360 031	1 146 007	4 959 194	13.80
UNFPA	350 000	345 694	386 046	1 146 007	2 227 747	6.20
UNHCR	350 000	–	–	854 809	1 204 809	3.35
UNICEF	350 000	1 176 555	1 339 643	1 146 007	4 012 205	11.16
WFP	350 000	176 043	89 019	798 448	1 413 510	3.93
FAO	350 000	379 721	489 787	1 052 072	2 271 580	6.32
IFAD	175 000	74 805	110 361	338 166	698 332	1.94
ILO	350 000	271 309	494 891	986 318	2 102 518	5.85
ITU	100 000	–	–	–	100 000	0.28
UNESCO	350 000	324 838	441 009	1 052 072	2 167 919	6.03
UNIDO	175 000	129 555	133 515	836 022	1 274 092	3.54
UNWTO	100 000	–	–	–	100 000	0.28
WHO	350 000	798 886	1 072 095	1 146 007	3 366 988	9.37
WMO	100 000	–	–	–	100 000	0.28
Total	**4 850 000**	**7 773 121**	**7 773 125**	**15 546 246**	**35 942 492**	**100**

		Size of entity				
Member entity	*Base fee*	*Expenditure (excluding humanitarian expenditure)*	*Staff count (excluding humanitarian staff)*	*System load (United Nations Development Assistance Frameworks)*	*Total contribution*	*Share of total (percentage)*
2017						
Secretariat	350 000	1 746 712	1 581 217.22	3 107 992	6 785 921	18.24
UNAIDS	175 000	85 643	151 524.87	908 941	1 321 109	3.55
UNOPS	350 000	136 514	76 851.47	312 754	876 119	2.36
UN-Women	175 000	104 310	122 255.58	918 715	1 320 281	3.55
UNDP	350 000	2 188 249	1 415 057.70	1 192 374	5 145 681	13.83
UNFPA	350 000	359 681	401 664.75	1 192 374	2 303 720	6.19
UNHCR	350 000	–	–	889 394	1 239 394	3.33
UNICEF	350 000	1 224 157	1 393 844.26	1 192 374	4 160 375	11.18
WFP	350 000	183 166	92 620.39	830 753	1 456 539	3.92
FAO	350 000	395 084	509 603.34	1 094 639	2 349 326	6.32
IFAD	175 000	77 831	114 825.68	351 848	719 505	1.93
ILO	350 000	282 286	514 914.39	1 026 224	2 173 424	5.84
ITU	100 000	–	–	–	–	0.27
UNESCO	350 000	337 981	458 852.44	1 094 639	2 241 472	6.03
UNIDO	175 000	134 797	138 916.56	869 847	1 318 561	3.54
UNWTO	100 000	–	–	–	100 000	0.27
WHO	350 000	831 209	1 115 471.85	1 192 374	3 489 055	9.38
WMO	100 000	–	–	–	100 000	0.27
Total	**4 850 000**	**8 087 620**	**8 087 621**	**16 175 242**	**37 200 483**	**100**

Abbreviations: UNAIDS, Joint United Nations Programme on HIV/AIDS; UNOPS, United Nations Office for Project Services; UN-Women, United Nations Entity for Gender Equality and the Empowerment of Women; UNHCR, Office of the United Nations High Commissioner for Refugees; UNICEF, United Nations Children's Fund; WFP, World Food Programme; FAO, Food and Agriculture Organization of the United Nations; IFAD, International Fund for Agricultural Development; ILO, International Labour Organization; ITU, International Telecommunication Union; UNESCO, United Nations Educational, Scientific and Cultural Organization; UNIDO, United Nations Industrial Development Organization; UNWTO, World Tourism Organization; WHO, World Health Organization; and WMO, World Meteorological Organization.

IV.21 Upon request, the Advisory Committee was provided with copies of the following documents: (a) United Nations Development Group, Review of funding modalities in support of the resident coordinator system, summary note, dated 22 May 2013; and (b) United Nations Development Group, Cost-sharing of the resident coordinator system, United Nations Development Group cost-sharing formula. The two documents are presented in annexes X and XI to the present report.

IV.22 The Advisory Committee recalls that the Economic and Social Council, in its resolution 2011/7, had invited the United Nations Development Group to conduct a review of existing funding modalities in support of the resident coordinator system, including appropriate burden-sharing arrangements, and that the General Assembly, in its resolution 67/226, had requested the United Nations development system to submit, for the consideration of the Council and the Assembly in 2013, concrete proposals on the modalities for the funding of the system. The Committee was informed that, in response to these decisions, the Development Group had initiated an in-depth consultative review that resulted in a cost-sharing formula, which was presented to the Council in the report of the Secretary-General contained in document E/2013/94. In its resolution 2013/5, the Council requested the respective governing bodies to consider the recommendation for a cost-sharing arrangement and, subject to their approval, to implement it in 2014. The Committee was also informed that, subsequently, the cost-sharing arrangement became effective on 1 January 2014 and was implemented in 134 countries and regional and global coordination mechanisms. The Committee was informed that for 2014 the overall cost was established at $121 million, with an increase to $124 million in 2016 based on a projected 3.5 per cent annual increase in staff costs.

IV.23 The Advisory Committee also recalls that, during its consideration of the Secretary-General's report on revised estimates resulting from the resolutions and decisions adopted by the Economic and Social Council during its 2014 session (A/69/535), the Committee noted that the Council had requested the participating entities to seek the approval of their governing bodies concerning the cost-sharing agreement. In that connection, the Committee, in paragraph 9 of its report contained in document A/69/609, stressed that the General Assembly had not yet considered the cost-sharing arrangement for the resident coordinator system and the related United Nations contribution. Furthermore, the Committee expressed its expectation that any additional resource requirements relating to the United Nations share of the resident coordinator system would be submitted alongside the proposed cost-sharing arrangement for consideration and approval by the Assembly. The Committee further recalls that, in section VI, paragraph 3, of its resolution 69/262, the Assembly recalled paragraph 9 of the above report of the Committee and indicated that it looked forward to receiving all relevant information on the resource requirements for the United Nations share in the arrangement in the proposed programme budget for the biennium 2016-2017.

IV.24 Upon enquiry as to how the overall resource estimate of $124 million for 2016 had been determined, the Advisory Committee was not provided with a satisfactory response. **The Advisory Committee notes that not enough information has been provided with regard to the basis for the $124 million overall resource estimate for 2016, the estimate for 2017, or the application of the cost-sharing formula. Moreover, there is no clear indication of the expense categories covered by the cost-sharing arrangement. For instance, the Committee was informed, upon enquiry, that the costs of the resident coordinators had not been factored into the cost-sharing formula. The Committee also questions, inter alia, how the different factors in the cost-sharing formula will be objectively determined, the basis for the discounted rate accorded to some organizations and what financial reporting modalities and oversight mechanisms are envisaged.**

IV.25 The information provided to the Advisory Committee upon request indicates that the recommendations agreed upon by the United Nations Development Group in 2013 included an annual adjustment for inflation to the 2014 cost estimate of $121 million. As for the 3.5 per cent annual increase included in the estimates for 2017 to provide for increases in staff costs, the Committee notes that changes in staff costs should be subject to the approval of the General Assembly on the recommendation of the International Civil Service Commission and would normally be factored into the budget recosting process. **Therefore, the Advisory Committee is of the view that adjusting the resource estimates for annual staff cost increases would not be consistent with the budgeting methodology of the Secretariat.**

IV.26 The Advisory Committee notes that, in table 9.3 of the budget fascicle, the estimated requirements for 2016-2017 for Secretariat support to the resident coordinator system are presented as $13,000,000 before recosting and $13,604,800 after recosting. In paragraph 9.136 of the fascicle, it is indicated that the final requirements have been established at $13,391,018. According to the supplementary information provided to the Committee, the requirements amount to $13,321,574. Upon enquiry, the Committee was informed that during the finalization of the report of the Secretary-General on the revised estimates resulting from resolutions and decisions adopted by the Economic and Social Council during its 2014 session (A/69/535), the projected share of the Secretariat was estimated at $13,000,000 for the biennium 2016-2017. It was explained that the final cost-sharing apportionment was still being finalized and that the Secretariat had informed the Fifth Committee as such in the supplementary information dated 2 December 2014. It was further explained that the final cost-sharing apportionment was the amended amount of $13,321,574 presented in the supplementary information provided to the Committee. **The Advisory Committee notes the variation, in the budget fascicle and in the supplementary information, in the amount provided for the resource requirements requested by the Secretary-General. The Committee stresses the need for clarity in the presentation of the amounts proposed to the General Assembly for approval.**

IV.27 **The Advisory Committee regrets that the Secretary-General's request for resources has been presented without all the relevant details as called for in General Assembly resolution 69/262. In this regard, the Committee notes that the cost-sharing formula, including its source document, which the Committee still considers incomplete, was not included in the budget fascicle.**

IV.28 **In view of the foregoing observations, the Advisory Committee is not in a position to recommend approval of the Secretary-General's proposal for the Secretariat contribution to support the resident coordinator system and therefore recommends a reduction of $13 million in the non-post resources (grants and contributions) proposed by the Secretary-General. The Committee expects that the Secretary-General will address the above observations and provide all the relevant information to the General Assembly at the earliest opportunity.**

IV.29 **The Advisory Committee recommends approval of the non-post resources proposed by the Secretary-General subject to its recommendations in paragraphs IV.11, IV.17 and IV.28 above.**

General comments and recommendations

Contribution to the activities of the Non-Governmental Liaison Service

IV.30 According to the supplementary information provided to the Advisory Committee, the provision in the amount of $383,300 requested under grants and contributions in component B, Executive direction and management, relates to the United Nations contribution to the activities of the Non-Governmental Liaison

Service, an inter-agency programme which supports the organizations of the United Nations system in their relations with non-governmental organizations. The Committee requested, but did not receive, information on how the budget of this Service was shared between the 18 participating United Nations entities. **The Committee recommends that this information be provided to the General Assembly at the time of its consideration of the budget proposals for section 9.**

Section 10
Least developed countries, landlocked developing countries and small island developing States

Revised appropriation for 2014-2015	$11,579,100
Proposal for 2016-2017 submitted by the Secretary-General	$10,959,200
Proposal for 2016-2017 after preliminary recosting	$11,260,900
Projected extrabudgetary resources	$3,500,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.31 Regular budget resources requested by the Secretary-General for section 10 for the biennium 2016-2017 amount to $10,959,200 before recosting, reflecting a decrease of $619,900, or 5.4 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (sect. 10), table 10.3).

IV.32 The Secretary-General attributes the overall decrease of $619,900 to two factors, with a break down as follows (ibid., paras. 10.18 and 10.19):

(a) A decrease of $542,400 under technical adjustments reflecting the removal of non-recurrent requirements relating to support for the 10-year Review Conference on the Implementation of the Almaty Programme of Action and the third International Conference on Small Island Developing States, both held in 2014, as well as the removal of the non-recurrent requirements for standard common service costs associated with 10 posts approved for the biennium 2014-2015;

(b) A decrease of $77,500 under resource changes in line with General Assembly resolution 69/264 (further reductions) related mainly to travel of staff, consultants, experts, contractual services, and supplies and materials, taking into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies that the Office plans to bring about in 2016-2017.

IV.33 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.34 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	9 383.9	–	–
Other staff costs	1 042.7	–	–
Consultants	265.6	(14.2)	(5.3)
Experts	105.6	(10.5)	(9.9)
Travel of staff	236.4	(23.7)	(10.0)
Contractual services	369.4	(17.5)	(4.7)
General operating expenses	77.6	–	–
Hospitality	2.4	–	–
Supplies and materials	32.0	(11.6)	(36.3)
Furniture and equipment	63.5	–	–
Total	**11 579.1**	**(77.5)**	**(0.7)**

IV.35 As indicated in paragraph 10.26 of the budget fascicle, regular budget resources under section 10 are complemented by extrabudgetary funding projected at $3,500,000 for the biennium 2016-2017, representing a net increase of $96,200 compared with the estimate for the biennium 2014-2015. Paragraphs 10.20-10.25 of the fascicle outline the donor strategy by which the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States expects to achieve this funding projection.

IV.36 Table IV.3 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017.

Table IV.3
Staffing resources

	Number	*Level*
Approved for 2014-2015	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1, 6 GS (OL)
Proposed for 2016-2017	28	1 USG, 1 D-2, 1 D-1, 6 P-5, 8 P-4, 4 P-3, 1 P-2/1, 6 GS (OL)

Comments and recommendations on posts

IV.37 The Secretary-General proposes a total of 28 posts for the 2016-2017 biennium, which is the same as the total number of posts approved for 2014-2015 (see table IV.3).

Vacant posts

IV.38 The Advisory Committee was provided with supplementary information showing that nine posts (32 per cent) were vacant as at 30 April 2015 (2 P-5, 3 P-4, 2 P-3 and 2 General Service (Other level)). Upon request, the Committee was provided with an update of the recruitment status of the posts, showing that one

General Service (Other level) post had already been encumbered and the other eight posts were under various stages of recruitment (2 P-5, 3 P-4, 2 P-3 and 1 General Service (Other level)). The Committee was also informed that no posts under section 10 had been vacant for two years or longer.

IV.39 The Advisory Committee notes from the information provided that seven out of the 10 new posts approved for the biennium 2014-2015 have not yet been filled and that some of them are still in the early stages of recruitment. **The Advisory Committee is concerned at this long delay in recruitment and expects that all the vacant posts will be filled expeditiously.**

IV.40 **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources.**

Comments and recommendations on non-post resources

IV.41 The proposed level of $1,575,300 for non-post resources for 2016-2017 reflects a decrease of $619,900 compared with the revised appropriation for 2014-2015. As indicated in paragraph IV.32 above, the proposed decrease in non-post resources is mainly the result of technical adjustments reflecting the removal of non-recurrent requirements for the biennium 2014-2015 and further reductions reflecting the Secretary-General's application of General Assembly resolution 69/264.

Current and projected expenditures

IV.42 The Advisory Committee was provided with information on actual 2012-2013 expenditures and 2014-2015 expenditures up to 31 March 2015, compared with the proposed resources for 2016-2017. For the biennium 2014-2015 up to 31 March 2015, the Committee notes a low resource utilization rate under consultants, experts, supplies and materials, and furniture and equipment. Upon enquiry, the Committee was informed that the apparently low resource utilization as at 31 March 2015 was because of the delay in the implementation of activities related to these resource categories, such as expert group meetings, terms of reference for consultants and procurement plans for supplies and materials. The Committee was informed, however, that the activities would be implemented during the year.

IV.43 Upon enquiry with regard to the reductions proposed for 2016-2017 under consultants, contractual services and supplies and materials, the Advisory Committee was informed that the reductions stemmed from: (a) the removal of non-recurrent requirements relating to consultants in the amount of $124,300 and contractual services in the amount of $114,000 under subprogrammes 2 and 3; (b) resource changes in line with General Assembly resolution 69/264 (further reductions) under consultants ($14,200), contractual services ($17,500), and supplies and materials ($11,600); and (c) the removal of non-recurrent provisions associated with the new posts approved for the biennium 2014-2015 under contractual services in the amount of $6,200.

Consultants

IV.44 Upon further enquiry as to whether the added capacity of 10 new posts would translate into reduced dependence on consultants, the Advisory Committee was informed that the new posts had already resulted in the reductions in consultant costs and that the Office of the High Representative would continue to pursue efforts in this regard. The Committee was further informed that the use of consultants would be limited to requirements for expertise on specific country and regional issues, which may not be available within the Office, as well as expertise on new and emerging challenges for which in-house capacity cannot be built in a short time span. **The Advisory Committee expects that the increased technical capacity provided by the new posts will translate into reduced reliance on consultants (see also chap. I, sect. D above).**

IV.45 **The Advisory Committee recommends approval of the non-post resources proposed by the Secretary-General.**

General comments

Presentation of detailed resource requirements under section 10 of the proposed programme budget for 2016-2017

IV.46 The Advisory Committee notes that the supplementary information on the resource requirements proposed under section 10, particularly under subsection B, Programme of work, has not been presented in sufficient detail. Upon request, the Committee was provided with information on the resource requirements broken down by subprogrammes 1, 2 and 3. **The Advisory Committee expects that information on proposed resource requirements under each section of the proposed programme budget should always be presented at a level of detail that facilitates the General Assembly's consideration of each component or subprogramme within the section. In that regard, the Committee trusts that this information will be presented to the Assembly at the time of its consideration of the 2016-2017 budget proposals under section 10.**

Extrabudgetary resources

IV.47 During its consideration of the Secretary-General's budget proposals for 2014-2015, the Advisory Committee indicated that it looked forward to being kept informed about the donor strategy of the Office of the High Representative and its results. In his budget proposals for 2016-2017, the Secretary-General indicates that, after the Fourth United Nations Conference on the Least Developed Countries, held in Istanbul, Turkey, in May 2011, the Office developed a new donor strategy, consisting of project proposals for leveraging the contribution of the least developed country stakeholders to the implementation and monitoring of the Istanbul Programme of Action for the Least Developed Countries for the Decade 2011-2020 for the years 2012-2015. The budget fascicle also indicates that the main objectives for 2016-2017 will be to mobilize $2,500,000 in extrabudgetary resources in the run-up to the midterm review conference on the implementation of the Istanbul Programme of Action, which is expected to take place in 2016, $500,000 for the implementation of activities related to the follow-up to the implementation of the Vienna Programme of Action for Landlocked Developing Countries for the Decade 2014-2024, adopted in 2014, and $500,000 for activities related to the Samoa Pathway.

IV.48 In addition, it is indicated in paragraph 10.24 of the budget fascicle that the amount of $2,500,000 is projected to cover the enhanced requirements related to the implementation of the Istanbul Programme of Action midterm review conference and its follow-up activities (see also para. IV.51 below). In this connection, the Advisory Committee was informed that these contributions would support, among other expenditures, the participation of government representatives of the least developed countries, civil society and media in the preparatory process, for which the Office of the High Representative had already prepared a $1,294,000 project proposal, and the conference. The Committee was also informed that the projection of $2,500,000 was based on the experience of the Fourth United Nations Conference on Least Developed Countries, held in Istanbul, Turkey, in 2011.

IV.49 Regarding the implementation of the Vienna Programme of Action, the Secretary-General indicates that the projected extrabudgetary resources amounting to $500,000 will complement resources from the 2016-2017 regular budget to finance follow-up activities such as expert group meetings, regional review meetings and publication of studies. The Advisory Committee was informed that the fundraising activities would be aimed at a wide range of partners, including the landlocked developing countries themselves, transit countries, donor countries, international organizations and the private sector.

IV.50 As for the Samoa Pathway, the Secretary-General indicates that the goal will be to raise $500,000 in voluntary contributions towards convening meetings in the three regions with small island developing States to follow up on the implementation of (a) the mandate to ensure mainstreaming of the Samoa Pathway in the work of the United Nations system; (b) the mandate to enhance the coherence of the issue of small island developing countries in United Nations processes; and (c) the establishment of the small island developing States global business network. The Committee was informed that a project proposal was under preparation to that end.

Midterm review of the Istanbul Programme of Action

IV.51 The Advisory Committee recalls that, in its resolution 69/231 entitled "Follow-up to the Fourth United Nations Conference on the Least Developed Countries", the General Assembly decided that the comprehensive high-level midterm review of the implementation of the Istanbul Programme of Action should be held in Antalya, Turkey, in June 2016. Paragraph 10.41 (a) (iii) of the budget fascicle outlines the related outputs to be delivered. Upon enquiry, the Committee was informed that resource requirements for the conference had been reflected in the 2016-2017 proposed programme budget estimates and that a host country agreement would be concluded with the Government of Turkey, which would be responsible for covering other costs in accordance with paragraph 5 of Assembly resolution 40/243. As to whether any new mandates requiring additional resources might arise from the midterm review, the Committee was informed that the exact course of action and deliverables of the conference would become clear after Member States embarked on the preparatory process at the global level during the first half of 2016.

Section 11
United Nations support for the New Partnership for Africa's Development

Revised appropriation for 2014-2015	$17,010,400
Proposal for 2016-2017 submitted by the Secretary-General	$16,837,500
Proposal for 2016-2017 after preliminary recosting	$17,327,600
Projected extrabudgetary resources	$500,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.52 Regular budget resources requested by the Secretary-General for section 11 for the biennium 2016-2017 amount to $16,837,500 before recosting, reflecting a decrease of $172,900, or 1 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (sect. 11), table 11.3).

IV.53 The Secretary-General attributes the overall decrease of $172,900 to two factors, with a break down as follows (ibids., paras. 11.14 and 11.15):

(a) A decrease of $18,300 under technical adjustments relating to the removal of non-recurrent requirements for the one-time provision of standard common service costs associated with nine posts approved for the biennium 2014-2015;

(b) A decrease of $154,600 under resource changes in line with General Assembly resolution 69/264 (further reductions) related to reduced requirements under non-post resources, mainly travel of staff, consultants, experts, contractual services, general operating expenses, and furniture and equipment, taking into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies anticipated during the biennium.

IV.54 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.55 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	13 742.9	–	–
Other staff costs	417.1	(15.3)	(3.7)
Consultants	461.4	(15.0)	(3.3)
Experts	849.0	(30.0)	(3.5)
Travel of staff	720.2	(71.9)	(10.0)

Object of expenditure	2014-2015 appropriation	Proposed reductions 2016-2017	
		Amount	Percentage
Contractual services	590.4	(5.0)	(0.8)
General operating expenses	127.4	(11.7)	(9.2)
Hospitality	2.7	–	–
Supplies and materials	32.6	(3.0)	(9.2)
Furniture and equipment	66.7	(2.7)	(4.0)
Total	**17 010.4**	**(154.6)**	**(0.9)**

IV.56 The budget fascicle notes that regular budget resources under this section are complemented by extrabudgetary funding in the amount of $500,000, which would complement resources from the regular budget under subprogramme 1 to support the involvement of civil society and the private sector in activities relating to the New Partnership for Africa's Development (NEPAD) (ibid., para. 11.16). It is also indicated that a decline in extrabudgetary funding was experienced under subprogramme 2 in the biennium 2014-2015, a trend that was expected to continue into the foreseeable future.

IV.57 Table IV.4 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017.

Table IV.4
Staffing resources

	Number	Level
Approved for 2014-2015	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL
Proposed for 2016-2017	44	1 USG, 1 D-2, 2 D-1, 6 P-5, 10 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 8 GS (OL), 1 LL

Comments and recommendations on posts

IV.58 The Secretary-General proposes a total of 44 posts for the 2016-2017 biennium, which is the same as the total number of posts approved for 2014-2015 (see table IV.4). **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources.**

Vacant posts

IV.59 The Advisory Committee was provided with supplementary information showing 10 vacant posts in section 11 as at 30 April 2015 (2 P-5, 4 P-4 and 4 P-3). Upon request, the Committee was provided with an update showing that, out of those 10 posts, two posts at the P-5 level had been advertised; one post at the P-4 level was under review by the Central Review Committee; one post at the P-4 level was in the process of onboarding; and one post at the P-3 level was already encumbered. According to the Secretary-General, the recruitment process for the five remaining vacant posts was ongoing and would be completed before the end of the biennium 2014-2015.

IV.60 The Advisory Committee notes from the information provided that most of the vacant posts under section 11 have been vacant for more than one year. The Committee further notes that one P-4 post of Programme Officer under subprogramme 1 has been vacant since 1 July 2013, which amounts to a period of two years (see para. IV.59 above). Upon enquiry, the Committee was informed that the General Assembly in its resolution 68/247 A had established nine new posts (2 P-5, 3 P-4, 3 P-3 and 1 P-2) in the Office of the Special Adviser to the Secretary-General on Africa with effect from 1 January 2014. The Committee was informed that due to the internal reorganization process that was undertaken subsequently, as well as the duration of the post classification exercise, the new posts were not advertised until the last quarter of 2014. **The Advisory Committee notes that seven out of the nine posts approved under General Assembly resolution 68/247 A have not yet been filled, more than 16 months after their establishment. Notwithstanding the justification provided by the Secretary-General, the Committee is concerned at this long delay and regrets that the time taken so far significantly exceeds the 120-day benchmark for filling a post, as stipulated in paragraph 18 of Assembly resolution 65/247. In this regard, the Committee reiterates its concern that vacant posts are not being filled in a timely manner and expects that the vacant posts will be filled expeditiously.**

IV.61 **With regard to the P-4 post that has been vacant for more than two years, the Advisory Committee reiterates its view that, as a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (A/68/7, chap. I, para. 107). The Committee notes that the candidates for the post are under review by the Central Review Committee and expects the Secretary-General to fill the post expeditiously.**

Comments and recommendations on non-post resources

IV.62 Proposed non-post resources of $3,094,600 for the biennium 2016-2017 reflect a decrease of $172,900 compared with the revised appropriation for the biennium 2014-2015. As indicated in paragraph IV.53 above, the proposed decrease in non-post resources is mainly the result of the Secretary-General's application of General Assembly resolution 69/264 and reflects the new standards of accommodation for air travel and further efficiencies under other non-staff costs such as consultants, experts, contractual services, general operating expenses, and furniture and equipment.

Current and projected expenditures

IV.63 The Advisory Committee was provided with information on actual expenditures in the biennium 2012-2013 and expenditures in the biennium 2014-2015 up to 31 March 2015, compared with the proposed resources for 2016-2017. For the 2014-2015 period up to 31 March 2015, the Committee notes a low utilization rate under most resource categories, averaging 44.1 per cent of the approved budget, specifically under some resource categories such as experts, travel of staff, contractual services, and general operating expenses. Upon enquiry, the Committee was informed that the apparently low resource utilization as at 31 March 2015 was because of the delay in the implementation of activities related to these resource categories, such as expert group meetings. The Committee was informed, however, that the activities would be implemented later in the year.

Consultants

IV.64 The Advisory Committee notes that for subprogramme 1, the actual expenditure under consultants for 2014-2015 stands at $74,000 as at 31 March 2015, or 19 per cent of the appropriation of $396,300 for the period. Upon enquiry, the Committee was informed that the underexpenditure was mainly due to delays in convening some expert group meetings for reasons related to the developments within the African Union and the NEPAD Planning and Coordinating Agency, which are the main beneficiaries of the work programme activities of the Office of the Special Adviser for Africa in terms of General Assembly resolutions 57/7 and 57/300. Therefore, the resources earmarked for consultants related to these expert group meetings had not yet been utilized. The Committee was also informed that the Office was already preparing to convene all the remaining expert group meetings by the end of 2015 and that the approved resources would be fully utilized.

Contractual services

IV.65 The resources proposed for contractual services include a provision of $25,500 for contractual services to assist with editing and translating documents and reports under subprogramme 1 and $41,600 for the French translation of both print and electronic outputs as well as translations into other languages, such as Kiswahili and Portuguese, under subprogramme 3. Upon enquiry, the Advisory Committee was informed that the provision of $25,500 for contractual services under subprogramme 1 was intended to cover the cost of contractual editorial and translation services that the Department for General Assembly and Conference Management was unable to provide due to its heavy workload or time constraints. As for the provision of $41,600 under subprogramme 3, the Committee was informed that the Department of Public Information used external translators with special skills in translating magazine stories to maintain the quality and the standard of their feature stories written for the *Africa Renewal* magazine. It was further explained that external translators were now being used because of complaints that had been received from readers about the quality of in-house French translation, which was geared more to official reports than magazine stories or news features. The Committee was informed that as a result of using external translators no such complaints were being received from the magazine's readers.

IV.66 **The Advisory Committee recalls that the General Assembly, in paragraph 107 of its resolution 69/250, requested the Secretary-General to redouble his efforts to ensure the highest quality of interpretation and translation services in all six official languages and, in paragraph 109 of the same resolution, reiterated its request to the Secretary-General to ensure that the terminology used in the translation and interpretation services reflects the latest linguistic norms and terminology of the official languages in order to ensure the highest quality. The Committee is of the view that, in principle, the Department for General Assembly and Conference Management should have the requisite capacity to provide translation services not only for official documents, but for all kinds of publications as well. In that regard, the Committee expects that the Secretary-General will take the necessary steps to address the translation quality issues identified under section 11 of the proposed programme budget for the biennium 2016-2017.**

IV.67 **The Advisory Committee recommends approval of the non-post resources proposed by the Secretary-General.**

General comments and recommendations

Reporting lines and accountability for programme implementation

IV.68 The Advisory Committee recalls that, during its consideration of the Secretary-General's budget proposals for 2014-2015, the Committee was informed that, while the Special Adviser of the Secretary-General on Africa had overall responsibility for section 11 of the programme budget, in practice he directly supervised only subprogramme 1, Coordination of global advocacy of and support for the New Partnership for Africa's Development, which handled only 67 per cent of the budget under section 11. The Committee noted the absence of reporting arrangements and accountability mechanisms that would allow the Special Adviser to effectively manage and direct subprogrammes 2 and 3, which were vested within the Economic Commission for Africa and the Department of Public Information respectively. **The Advisory Committee reiterates its view that the implementation of the activities mandated by the General Assembly under section 11 could benefit from a clearer delineation of reporting lines and the assignment of accountability for programme implementation to the Special Adviser, who has the overall responsibility for their implementation (A/68/7, para. IV.39).**

Section 12
Trade and development

Revised appropriation for 2014-2015	$147,915,300
Proposal for 2016-2017 submitted by the Secretary-General	$146,714,900
Proposal for 2016-2017 after preliminary recosting	$145,004,500
Projected extrabudgetary resources	$73,833,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.69 Regular budget resources requested by the Secretary-General for section 12 for the biennium 2016-2017 amount to $146,714,900 before recosting, reflecting a net decrease of $1,200,400, or 0.8 per cent, when compared with the revised appropriation for 2014-2015 (A/70/6 (Sect. 12), table 12.3).

IV.70 The Secretarv-General attributes the net decrease of $1,200,400 to three factors, with a break down as follows (ibid., paras. 12.17, 12.20 and 12.21):

(a) A decrease of $105,400 under technical adjustments reflecting the removal of non-recurrent requirements relating to one-time general temporary assistance provided to ensure limited funding continuity and with respect to the abolishment and downward reclassification of posts during the biennium 2014-2015 in line with General Assembly resolution 67/248;

(b) A decrease of $497,800 under resource changes in line with Assembly resolution 69/264 (efficiencies) comprising (i) $529,800 under posts, reflecting proposals to freeze recruitment against established posts in the programme support component, offset in part by (ii) $32,000, reflecting increased requirements under general temporary assistance to provide adequate staff capacity during peak workload periods;

(c) A decrease of $597,200 under resource changes in line with General Assembly resolution 69/264 (further reductions) comprising (i) $454,900 under posts, reflecting proposals to freeze recruitment against established posts in subprogramme 1 ($267,100) and subprogramme 2 ($187,800), and (ii) $142,300 under non-post resources, relating mainly to the travel of staff and further efficiencies planned for 2016-2017.

IV.71 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.72 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which the Committee notes includes an increase under other staff costs.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	133 731.3	(984.7)	(0.7)
Other staff costs	1 907.1	32.0	1.7
Consultants	1 243.4	–	–
Experts	833.8	–	–
Travel of representatives	439.5	–	–
Travel of staff	1 353.3	(135.1)	(10.0)
Contractual services	130.9	–	–
General operating expenses	2 650.5	–	–
Hospitality	54.1	–	–
Supplies and materials	2 037.4	(7.2)	(0.4)
Furniture and equipment	1 119.7	–	–
Grants and contributions	2 414.3	–	–
Total	**147 915.3**	**(1 095.0)**	**(0.7)**

IV.73. Extrabudgetary resources for 2016-2017 are projected at $73,833,900, or 33.7 per cent of the total resources, and are intended to finance various technical cooperation activities, such as technical advisory services, training, workshops, seminars and field projects. The projected level represents a decrease of $1,705,100, or 2.3 per cent, compared with the biennium 2014-2015, which according to the Secretary-General reflects the demand driven, cyclical and uncertain nature of extrabudgetary resources for the United Nations Conference on Trade and Development (UNCTAD).

IV.74 Table IV.5 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the extrabudgetary posts projected for 2016-2017.

Table IV.5
Staffing resources

	Number	*Level*
Approved for 2014-2015	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 62 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 133 GS (OL)
Proposed for 2016-2017	385	1 USG, 1 ASG, 5 D-2, 20 D-1, 48 P-5, 62 P-4, 73 P-3, 32 P-2/1, 10 GS (PL), 133 GS (OL)
Extrabudgetary		
Projected for 2016-2017	18	2 D-1, 4 P-4/3, 2 P-2/1, 10 GS (OL)

Comments and recommendations on posts

IV.75 The Secretary-General proposes a total of 385 posts for the biennium 2016-2017, which is the same as the total number of posts approved for the biennium 2014-2015 (see table IV.5).

Freezing of recruitment

IV.76 As indicated in paragraph IV.70 (b) and (c) above, the Secretary-General's proposed reductions in section 12 include the freezing of recruitment against established posts in subprogramme 1, Globalization, interdependence and development, subprogramme 2, Investment and enterprise, and the programme support component (A/70/6 (Sect. 12), paras. 12.14, 12.15, 12.20 and 12.21). Upon enquiry, the Advisory Committee was informed that the proposals under efficiencies related to the freezing of recruitment for 24 months against two General Service (Other level) posts (one Records Assistant and one Procurement Assistant) in the Division of Management under the programme support component, while the proposals under further reductions related to freezing for 24 months recruitment against one post of Statistics Assistant in subprogramme 1 and freezing recruitment for 17 months against one General Service (Other level) post of Statistics Assistant in subprogramme 2. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment against the two General Service (Other level) posts of Records Assistant and Procurement Assistant for a period of 24 months and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

IV.77 Upon request, the Advisory Committee was provided with information on the overall level of staffing resources approved under section 12 since the biennium 2008-2009 and the changes in the level of regular budget staffing resources since the biennium 2010-2011 (see table IV.6). From the information presented, the Committee notes a pattern of declining staffing levels over this period, almost exclusively in the General Service category, even as the mandate of UNCTAD has continued to grow.

Table IV.6

Recent changes in the level of staffing resources approved under section 12

Biennium	*No. of posts*	*Changes*
2008-2009	403 posts: 243 Professional and higher categories; 160 General Service	
2010-2011	400 posts: 243 Professional and higher categories; 157 General Service	Reduction of three General Service posts Resources approved in General Assembly resolutions 64/243 and 64/244
2012-2013	400 posts: 243 Professional and higher categories; 157 General Service	No changes
2014-2015	385 posts: 242 Professional and higher categories; 143 General Service	Net reduction of 15 posts in line with General Assembly resolution 67/248 Resources approved in General Assembly resolutions 68/246 and 68/248
Proposed 2016-2017	385 posts: 242 Professional and higher categories; 143 General Service	Four General Service (Other level) posts proposed for freezing, in line with General Assembly resolution 69/264

IV.78 **The Advisory Committee notes that the above-mentioned resource reductions include the freezing of recruitment against two posts of Statistics Assistants, and further notes that the production of statistics is essential to the delivery of various recurrent outputs under the core mandate of UNCTAD, which include the *Trade and Development Report*, the *UNCTAD Handbook of Statistics and the World Investment Report*. Taking into consideration the above information regarding recent staffing trends, the Committee questions the basis for the Secretary-General's approach in this case and, in that regard, recommends against the freezing of recruitment against the two posts of Statistics Assistant under subprogrammes 1 and 2 respectively and the related reduction in post resources.**

Vacant posts

IV.79 The Advisory Committee was provided with supplementary information showing 29 vacant posts in UNCTAD as at 30 April 2015 (6 D-1, 3 P-5, 6 P-4, 5 P-3, 2 P-2/1, 1 General Service (Principal level) and 6 General Service (Other level)). Upon enquiry, the Committee was provided with an update on the recruitment status of the vacant posts as at 25 June 2015, indicating that one post had already been filled, four were temporarily encumbered, three were in the process of onboarding, one was under review by the central review bodies; 12 were still undergoing review of candidates, and four were to be advertised. The Committee was also informed that three posts were temporarily vacant because of the temporary assignment of the incumbents and that one of the vacant posts had been identified for freezing.

IV.80 The Advisory Committee notes that one of the vacant posts, D-1 Chief of the Science, Technology and ICT Branch under subprogramme 4, Technology and logistics, has been vacant since 1 June 2013. Upon enquiry, the Committee was informed that the post had become vacant due to the temporary assignment of the incumbent to a higher level post within UNCTAD, followed by a period of special leave without pay which lasted through January 2015, at which time the incumbent relinquished the post. The Committee was further informed that during the temporary vacancy period, attempts to secure a temporary replacement had not been successful and that the recruitment process, which was in progress at the time of the Committee's review, was expected to be finalized soon. **The Advisory Committee reiterates its concern that vacant posts, particularly a senior level post in this case, are not being filled in a timely manner. Furthermore, the Committee reiterates its view that, as a matter of overall policy, the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (A/68/7, chap. I, para. 107).**

IV.81 **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources subject to its recommendations in paragraphs IV.76 and IV.78 above.**

Comments and recommendations on non-post resources

IV.82 Proposed non-post resources of $13,912,100 for the biennium 2016-2017 reflect a net decrease of $271,900 compared with the revised appropriation for 2014-2015. As indicated in paragraph IV.70 above, the proposed decrease in non-post resources is mainly the result of resource changes reflecting further reductions and efficiencies in line with General Assembly resolution 69/264. The reductions reflect proposals to freeze recruitment against established posts and, to some extent, reductions in non-post resources that are anticipated in 2016-2017.

Other staff costs

IV.83 The provision of $1,777,500 under other staff costs represents a reduction of $129,600, or 6.8 per cent, when compared with the approved resources for the biennium 2014-2015 at revised rates, mainly as a result of the removal of one-time general temporary assistance resources approved for 2014-2015 (see para. IV.70 (a) above). The proposed resources also reflect the redeployment of general temporary assistance and overtime resources from the programme support component to the subprogrammes where they are utilized to enhance accountability of the division directors and to provide adequate staff capacity during peak workload periods (see table IV.7). The Advisory Committee was informed, upon enquiry, that no general temporary assistance resources had been proposed to substitute for the four General Service (Other level) posts which had been identified for freezing of recruitment in 2016-2017. **While noting the proposal to decentralize the management of resources under other staff costs for section 12, the Advisory Committee, in chapter I, section D, of the present report, has expressed the view that a more centralized management of this budget line, taking into account organization-wide past patterns, could lead to more accurate budgeting in the future.**

Table IV.7

Proposed redeployment of general temporary assistance resources

(United States dollars)

From *Component*	*Amount*	*To* *Component*	*Amount*
Programme support	172 600	Executive direction and management (New York Office)	3 000
		Subprogramme 1, Globalization, interdependence and development	44 700
		Subprogramme 2, Investment and enterprise	38 600
		Subprogramme 3, component 1, International trade in goods and services	36 700
		Subprogramme 3, component 2, Commodities	12 900
		Subprogramme 4, Technology and logistics	36 700
		Total	**172 600**

IV.84 Upon enquiry, the Advisory Committee was informed that the general temporary assistance resources amounting to $1,420,300 (or 170 work months) that would remain under the programme support component would continue to provide for sick and maternity leave replacements for the whole of UNCTAD, cross-cutting needs for programme management and support services and intergovernmental support and the temporary needs of substantive subprogrammes that may exceed the resources allocated to them directly. The Committee was further informed that the resources requested for general temporary assistance were based on the pattern of expenditure for the five previous bienniums, whereby approximately 80 per cent of the resources were utilized for peak workload periods and additional assistance, 10 to 13 per cent for maternity leave replacement and 7 to10 per cent for staff engaged to replace staff on sick leave (see chap. I, sect. D above).

Consultants

IV.85 The provision of $1,282,500 under consultants represents an increase of $39,100, or 3.1 per cent, when compared with the approved resources for the biennium 2014-2015 at revised rates. The Secretary-General indicates that the resources provide for specialized expertise in selected technical or cross-cutting emerging issues falling within the responsibility of UNCTAD that is not available within the Secretariat and for which it is not considered cost-effective to build the related capacity in-house. Upon enquiry, the Advisory Committee was informed that consultancy assignments were neither continuous and repetitive, nor were they awarded arbitrarily, but that selection was made on a competitive basis. It was explained that the number of planned work months for the biennium 2016-2017 remained unchanged from 2014-2015 at 130, and that the slight increase in overall consultancy requirements was due to the increase in the standard monthly rate from $9,500 used in the estimates for 2014-2015 to $10,000 used in the estimates for 2016-2017 reflecting the exchange rate variations between the United States dollar and the Swiss Franc from 2012 to 2014. **The Advisory Committee is of the view that, in keeping with Secretariat budgeting practices, exchange rate variations should be addressed in the recosting process and not factored into the original estimates.**

IV.86 Upon request, the Advisory Committee was provided with a break down by estimated work months of the consultancy requirements for the biennium 2016-2017. The Committee notes that the requirements cover areas such as substantive inputs for the high-level ad hoc meeting of UNCTAD XIV, new and emerging issues in globalization, inputs into the *World Investment Report*, and analysis of the trade and development impact of non-tariff barriers. **The Advisory Committee is of the view that UNCTAD senior staff should have sufficient familiarity with such issues to enable them to deliver the related outputs without relying on external consultants (see also chap. I, sect. D above).**

IV.87 **Taking into account its observations in paragraphs IV.85 and IV.86, the Advisory Committee recommends a 10 per cent ($128,000) reduction in the resources proposed under consultants for the biennium 2016-2017.**

Grants and contributions

IV.88 The provision of $2,553,300 under grants and contributions represents an increase of $139,000, or 5.8 per cent, when compared with the approved resources for the biennium 2014-2015 at revised rates. According to the information provided to the Advisory Committee, the provision, which is budgeted under subprogramme 1, Globalization, interdependence and development, covers the cost of information and communications technology services, including e-mail, messaging and Internet access, storage and backup services, web-server hosting, other electronic and technical infrastructure and related on-demand services. Upon enquiry, the Committee was informed that the services were provided by the International Computing Centre (ICC) and the Information and Communications Technology Service of the United Nations Office at Geneva as broken down below:

International Computing Centre

(United States dollars)

Managed applications and beyond 2020 hosting	422 000
Applications support	220 000
SharePoint enterprise service	280 000
Messaging/Internet/networking	330 000
Subtotal	**1 252 000**
United Nations Office at Geneva	
Lotus Notes e-mail	720 000
Lotus Notes and other support	396 000
Local/metropolitan area network services	185 300
Subtotal	**1 301 300**
Total	**2 553 300**

IV.89 Upon further enquiry as to why the requirements were specific to subprogramme 1, the Advisory Committee was informed that the arrangement with ICC dated back to a period when economic research and statistical databases, which were exclusive to subprogramme 1, were first computerized. The Committee was

further informed that, until the present time, resources for networked information technology services have remained under subprogramme 1. As for the services provided by the United Nations Office at Geneva, the Committee was informed that UNCTAD and the Office at Geneva closely coordinate all basic information technology infrastructure services and ensure compliance with standards and requirements of the Office of Information and Communications Technology of the Secretariat.

Current and projected expenditures

IV.90 The Advisory Committee was provided with information on actual expenditures for the biennium 2012-2013 and expenditures for 2014-2015 up to 31 March 2015, compared with the proposed resources for the biennium 2016-2017. For the period 2014-2015 up to 31 March 2015, the Committee notes a low utilization rate under most resource categories, averaging 44.1 per cent of the approved budget, specifically under experts, travel of staff, contractual services, and general operating expenses. Upon enquiry, the Committee was informed that the apparently low resource utilization for consultants, experts and contractual services under particular subprogrammes was mainly due to the timing of related activities for which expenditures had not yet been incurred by 31 March 2015, but would be incurred later in the year.

IV.91 **Subject to its recommendations in paragraphs IV.76 and IV.87 above, the Advisory Committee recommends approval of the non-post resources proposed by the Secretary-General.**

Section 13
International Trade Centre

Revised appropriation for 2014-2015	$39,454,900
Proposal for 2016-2017 submitted by the Secretary-General	$39,454,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.92 Pursuant to General Assembly resolution 59/276, the International Trade Centre (ITC) has presented a proposal in the form of a simplified budget fascicle, in United Nations format, to be submitted to the General Assembly and the General Council of the World Trade Organization (WTO), with a request that both bodies take note of the planned level of resources being requested. A detailed budget will be submitted to the Assembly and the General Council in the fourth quarter of the year. The simplified fascicle allows the Secretariat to integrate the planned level of resources required for the Centre into the overall proposed programme budget pending the preparation of the detailed budget document, scheduled for the latter part of the year, to accommodate the timing of the WTO budgetary process, which would start during the third quarter of 2015.

IV.93 Accordingly, the Secretary-General has submitted a preliminary estimate to accommodate the programme of activities of ITC for the biennium 2016-2017. The estimated requirements for the Centre for 2016-2017 amount to SwF 75,501,700, to which each of the two organizations, WTO and the United Nations, would contribute SwF 37,750,850 after taking into consideration miscellaneous income of SwF 400,000 and recosting.

IV.94 The regular budget resources requested by the Secretary-General for section 13 for the biennium 2016-2017 amount to $39,454,900 before recosting, using the United Nations exchange rate of SWF 0.950 to the United States dollar. The Advisory Committee notes that the amount requested is identical to the resources for the biennium 2014-2015 at revised rates (A/70/6 (Sect. 13), table 13.3). The Advisory Committee provides its comments on the presentation of the proposed programme budget for the biennium 2016-2017 in chapter I above.

IV.95 Upon enquiry, the Advisory Committee was informed that the administrative arrangements require the regular budget of ITC to be financed in equal parts by the United Nations and WTO. In order to ensure an equal sharing of the ITC regular budget, ITC is required to adopt the lower of the amount approved by either parent organization. The Committee was also informed, upon enquiry, that the Centre has been excluded by the Secretary-General from the proposed budget reduction, in consideration of the fact that ITC is a jointly financed agency.

IV.96 Table IV.8 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. It shows no change compared with the number of posts approved for the 2014-2015 biennium.

Table IV.8
Staffing resources

	Number	*Level*
Approved for 2014-2015	160	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)
Proposed for 2016-2017	160	1 ASG, 1 D-2, 5 D-1, 20 P-5, 30 P-4, 20 P-3, 14 P-2/1, 69 GS (OL)

IV.97 The Advisory Committee notes that, in the Secretary-General's simplified budget proposal, all the resource requirements for 2016-2017 are presented under a single category of grants and contributions, rather than under their respective post and non-post categories. The Committee further notes that in accordance with established practice, the staffing table, the organization chart, the posts requirements and the projected vacancy rates will be presented in the detailed budget documents to be reviewed by the relevant budget committees of WTO and the United Nations.

General comments and recommendations

Simplified administrative arrangements

IV.98 The Advisory Committee, in its report on the programme budget for 2014-2015 (A/68/7/Add.6, para. 36), urged the Secretary-General to intensify his efforts to further simplify the administrative arrangements for the presentation of the ITC budget so as to require only one review by the Committee in the year preceding the financial period.

IV.99 Upon enquiry, the Advisory Committee was informed that the Centre has had preliminary discussions with its respective parent organizations and plans to have a final proposal for review and inclusion for consideration in its detailed budget document later in 2015.

IV.100 The Advisory Committee continues to believe that more could be done to harmonize the two budget documents and to further simplify the existing arrangements by which it reviews the proposed budget for the Centre twice in the year preceding the financial period. **Consequently, the Advisory Committee reiterates its request to the Secretary-General to intensify his efforts to further simplify the administrative arrangements for the presentation of the ITC budget to enable a more efficient review process with respect to the budget proposal for the subsequent biennium.**

Evaluations

IV.101 The Advisory Committee was informed, upon enquiry, that an independent evaluation of the Centre had been conducted by an external consulting firm from September 2013 to June 2014 and the related findings and recommendations had been presented to the annual meeting of the Joint Advisory Group in June 2014. The evaluation had confirmed the Centre's position and value as an aid-for-trade provider and contained four strategic recommendations which had been formally accepted by ITC management, and formed a substantive input for the formulation of the new strategic plan for the period 2015-2017, launched in September 2014. A detailed management response and action plan was prepared by ITC and endorsed at an ad hoc meeting of the Joint Advisory Group in January 2015.

IV.102 Moreover, the Advisory Committee was informed, upon enquiry, that the Office of Internal Oversight Services of the Secretariat had subsequently decided to carry out its own evaluation of ITC in late 2014, culminating in a report in early 2015 which largely validated the findings of the external evaluation. The Committee was also informed that the response and action plan of ITC were to be presented to the Committee for Programme and Coordination in June 2015.

IV.103 The Advisory Committee was further informed that the conclusions of the two evaluations would be included in the detailed budget document to be submitted for the Advisory Committee's consideration later in 2015. **The Advisory Committee looks forward to receiving additional information on the outcome of the two evaluations of ITC activities.**

Umoja

IV.104 Upon enquiry, the Advisory Committee was informed that ITC along with the United Nations Office at Geneva would start using Umoja beginning in November 2015. As part of the implementation process, ITC has been discussing the specific requirements relating to the Centre's budget being expressed in Swiss francs with the team responsible for Umoja implementation.

IV.105 **In accordance with the simplified administrative arrangements endorsed by the General Assembly in resolution 59/276, and without prejudice to its consideration of the detailed proposed programme budget for ITC for the biennium 2016-2017, the Advisory Committee recommends that the Assembly take note of the resource level proposed in the preliminary budget estimate. The Committee will further review the simplified arrangements for the presentation of the ITC biennial programme budget in the context of its consideration of the detailed programme budget document.**

Section 14
Environment

Revised appropriation for 2014-2015	$34,510,700
Proposal for 2016-2017 submitted by the Secretary-General	$45,263,800
Proposal for 2016-2017 after preliminary recosting	$46,395,400
Projected extrabudgetary resources	$637,843,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.106 Regular budget resources requested by the Secretary-General for section 14 for the biennium 2016-2017 amount to $45,263,800 before recosting, representing a net increase of $10,753,100, or 31.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 14) and Corr.1, table 14.3).

IV.107 The Secretary-General attributes the net increase of $10,753,100 to three factors, with a break down as follows (ibid., paras. 14.17 and 14.21-14.23):

(a) An increase of $11,046,200 under new mandates and inter-component changes for the conversion of 37 posts from extrabudgetary to regular budget resources;

(b) A decrease of $72,800 under resource changes in line with General Assembly resolution 69/264 (efficiencies) relating to the proposal to freeze recruitment against a post in the programme support component;

(c) A decrease of $220,300 under resource changes in line with Assembly resolution 69/264 (further reductions) relating to the proposal to freeze recruitment against a post under executive direction and management and relating to travel of staff taking into account the anticipated impact of the approved standards of accommodation for air travel.

IV.108 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.109 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	30 045.9	(231.2)	(0.8)
Other staff costs	112.5	–	–
Consultants	2 142.8	–	–
Travel of representatives	165.4	–	–
Travel of staff	620.7	(61.9)	(10.0)
Contractual services	787.7	–	–
General operating expenses	408.9	–	–
Hospitality	20.8	–	–
Supplies and materials	96.9	–	–
Furniture and equipment	109.1	–	–
Total	**34 510.7**	**(293.1)**	**(0.8)**

IV.110 Table IV.9 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the posts under extrabudgetary resources being projected for 2016-2017.

Table IV.9
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	95	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 26 P-4, 7 P-3, 2 P-2/1, 1 GS (PL), 6 GS (OL), 11 LL
Proposed for 2016-2017	132	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 47 P-4, 16 P-3, 3 P-2/1, 1 GS (PL), 11 GS (OL), 12 LL
Conversions	37	21 P-4, 9 P-3, 1 P-2, 5 GS (OL), 1 LL
Extrabudgetary		
Projected for 2016-2017	721	1 ASG, 3 D-2, 28 D-1, 75 P-5, 266 P-4/3, 67 P-2/1, 281 LL

Comments and recommendations on posts

IV.111 Under resources for posts, the Secretary-General proposes the amount of $40,861,100 before recosting, representing a net increase of $10,815,200, or 36.0 per cent, as compared with the 2014-2015 revised appropriation of $30,045,900. It is proposed to convert 37 posts from extrabudgetary resources to regular budget resources and to freeze the recruitment against established posts.

Conversions

IV.112 The Secretary-General states that the proposed conversion of 37 posts is in line with (a) the strengthening and upgrading of the United Nations Environment Programme (UNEP) in accordance with paragraph 4 of General Assembly resolution 67/213; and (b) General Assembly resolution 68/246 on questions related to the proposed programme budget for the biennium 2014-2015 (ibid., para. 14.21). As detailed in annex III of the budget fascicle, the proposed conversions relate to the following posts:

(a) Under executive direction and management: one General Service (Other level) and one Local level;

(b) Under subprogramme 1, Climate change: three P-4;

(c) Under subprogramme 2, Disasters and conflicts: one P-4 and two P-3;

(d) Under subprogramme 3, Ecosystem management: three P-4;

(e) Under subprogramme 4, Environmental governance: six P-4, one P-3 and three General Service (Other level);

(f) Under subprogramme 5, Chemicals and waste: one P-4 and two P-3;

(g) Under subprogramme 6, Resource efficiency and sustainable consumption and production: one P-4 and one P-3;

(h) Under subprogramme 7, Environment under review: six P-4, three P-3, one General Service (Other level);

(i) Under programme support: one P-2.

IV.113 The Advisory Committee notes that the proposed conversions relate to the same 37 posts that were proposed for conversion in the biennium2014-2015, which the Committee had recommended be subject to a review (A/68/7, para. IV.79). Upon enquiry as to the review, the Committee was informed that the review was conducted and consultations took place in 2014 with senior managers, who concluded that the circumstances and rationale for these posts remained solid and had not changed and that the posts were important for strengthening the regional offices and coordination roles of UNEP.

IV.114 The Committee was also provided with a note on the review of functions at the UNEP secretariat following the outcome of the 2012 United Nations Conference on Sustainable Development and the related resolutions and decisions. The note states that the proposed conversions focus on the following capacities, mainly in the regional offices: science and policy interface, keeping the environment under review and keeping Member States and other stakeholders informed, coordination of capacity-building and transfer of technology in key areas, coordination with other international organizations, and administrative support for the above.

IV.115 Annex III of the budget fascicle indicates that, under executive direction and management, it is proposed to convert one General Service (Other level) post of Administrative Assistant in New York, and one Local level post of Administrative Assistant in Nairobi. The Advisory Committee notes from supplementary information that the total administrative staffing for the component under both regular and extrabudgetary resources comprises one General Service (Principal level), one General Service (Other level) and 17 Local level posts, providing support to a total of 25 staff of the Professional and higher categories. **Taking into account the existing administrative support capacity under executive direction and management, the Committee recommends against the proposed conversion of one General Service (Other level) post of Administrative Assistant in New York. Any related non-post resources should be adjusted accordingly.**

IV.116 With respect to the proposed conversions of three General Service (Other level) posts under subprogramme 4, Environmental governance, annex III of the budget fascicle indicates that these relate to three General Service (Other level) posts of Programme Assistant, two of which are located in Geneva and one in Washington, D.C. The Advisory Committee notes from supplementary information that the total administrative staffing complement for this component under both regular and extrabudgetary resources comprises three General Service (Other level) and 41 Local level posts, providing support to a total of 74 staff of the Professional and higher categories. **Taking into account the existing administrative support capacity under subprogramme 4, the Advisory Committee recommends against the proposed conversion of one General Service (Other level) post of Programme Assistant in Geneva. Any related non-post resources should be adjusted accordingly.**

IV.117 The Advisory Committee notes from annex III of the budget fascicle that it is also proposed to convert one P-3 Regional Information Officer in Washington, D.C. and one P-3 Information Officer in New York, both under subprogramme 7, Environment under review. Upon enquiry as to the cost-benefit analysis for these two posts, the Committee was provided with the information below showing the comparison between the cost of having two posts and the cost of one post plus travel costs between the two locations. The Committee notes from the comparison that the cost of the two posts for the biennium ($591,200) would be higher than the cost of one post and the incumbent's travel between New York and Washington, D.C. ($365,450). **Taking into consideration the cost comparison, the Advisory Committee trusts that UNEP will keep the requirements of these two P-3 posts under review.**

Option 1: two posts, one P-3 in New York and one P-3 in Washington, D.C.		
Salary, comprising total net salary plus common staff costs for 48 months		$591 200
Total, option 1		**$591 200**
Option 2: one P-3 working in Washington, D.C. and travelling to New York		
Salary, comprising total net salary plus common staff costs for 48 months		$295 600
Travel		
Round-trip train ticket	$200	
Daily subsistence allowance for three days in New York	$1 134	
Terminal expenses (per round trip)	$63	
Total per trip	**$1 397**	
Total for 50 trips per biennium		$69 850
Total, option 2		**$365 450**
Difference between options 1 and 2		**$225 750**

Notes: Calculation of post costs based on costs of post in New York because there is no cost data for Washington, D.C. Estimated costs for travel are based on an average round-trip train ticket and three days of daily subsistence allowance ($378 per day) in New York. Daily subsistence allowance in Washington, D.C. is $363 per day. Calculation assumes 50 trips per biennium.

IV.118 **Taking into account its recommendations in paragraphs IV.115 and IV.116 above, the Advisory Committee recommends approval of the proposed conversions of the remaining 35 posts from extrabudgetary to regular budget resources. The Committee reiterates that although these posts have been termed "conversions", the Committee recommends that the pertinent recruitment rules and regulations be applied to these converted posts, as if they were new posts, given that they have not been previously approved under the regular budget (see also A/68/7, para. IV.78).**

Freezing of recruitment

IV.119 As indicated in paragraph IV.107 (b) and (c) above, the Secretary-General's proposed reductions in section 14 include the freezing of recruitment against established posts. Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified the following posts for the freezing of recruitment: one Local level post of Personal Assistant in the Office for Operations and Corporate Services within the programme support component for freezing of recruitment for 19 months; and one General Service (Other level) post of Staff Assistant under executive direction and management for freezing of recruitment for 23 months. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment against the above-mentioned posts for the durations specified above, and the related reductions under post resources. Any related non-post resources should also be adjusted accordingly.**

Extrabudgetary posts

IV.120 Paragraph 14.24 of the budget fascicle states that the level of staffing under extrabudgetary resources represents an overall decrease of 12 posts as compared with 733 posts in the biennium 2014-2015. Upon enquiry, the Advisory Committee was informed that the overall decrease of 12 extrabudgetary posts is due to the proposed conversion of 37 posts from extrabudgetary to regular budget resources and the projected 25 new posts under extrabudgetary resources based on new mandates from the first session of the United Nations Environment Assembly in June 2014 and demands from countries in the context of the Global Environment Facility and the Green Climate Fund. The Committee was further informed that these would be at the P-4 and P-3 levels and would focus on a number of thematic areas, including air quality, illegal trade in wildlife, marine plastic debris and microplastics, chemicals and waste, coordination across the United Nations system in the field of the environment, and the Global Environment Monitoring System Water Programme.

IV.121 The Advisory Committee was informed upon enquiry as to the distinction made by UNEP between the functions of staff under the regular budget and staff funded from extrabudgetary resources, that staff funded under the regular budget cover the core functions of the UNEP secretariat, including overall leadership, management and coordination, while staff funded from extrabudgetary resources complement and sustain the work of the secretariat and cover the delivery of programme and project activities, and that this includes technical and managerial staff. The Committee was further informed that administrative and programme support posts are funded by both regular budget and extrabudgetary resources.

Vacant posts

IV.122 Upon enquiry, the Committee was provided with the table below showing the recruitment status of the eight vacant posts as at 16 July 2015, which also shows that no posts have been vacant for two years or longer.

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Current recruitment status*
P-4	Regional Humanitarian Affairs Officer	Subprogramme 2, Disasters and conflicts	1 January 2014	Central review body review
P-5	Senior Environmental Affairs Officer	Subprogramme 3, Ecosystem management	1 December 2014	Central review body review
P-5	Head, subregional office, Caribbean	Subprogramme 3, Ecosystem management	1 January 2014	Central review body review
P-3	Programme Officer	Subprogramme 4, Environmental governance	11 January 2014	Job opening advertised
GS (OL)	Programme Assistant	Subprogramme 4, Environmental governance	11 January 2014	Candidate selected
P-4	Programme Officer, capacity-building and technology transfer, chemicals and waste	Subprogramme 5, Chemicals and waste	1 January 2014	Central review body review
P-4	Programme Officer, capacity-building and technology transfer, chemicals and waste	Subprogramme 5, Chemicals and waste	1 January 2014	Central review body review
P-5	Head, subregional office, South Pacific	Subprogramme 5, Chemicals and waste	1 January 2014	Candidate selected

IV.123 **Subject to its recommendations in paragraphs IV.115, IV.116 and IV.119 above, the Advisory Committee recommends approval of the Secretary-General's proposal under post resources.**

Comments and recommendations on non-post resources

IV.124 Proposed non-post resources for the biennium 2016-2017 for section 14 amount to $4,402,700 before recosting, reflecting a net decrease of $62,100, or 1.4 per cent, as compared with the 2014-2015 revised appropriation of $4,464,800.

IV.125 According to the supplementary information provided to the Advisory Committee, the amount of $2,141,200 is proposed for consultants, representing a decrease of $1,600, or 0.1 per cent, as compared with the 2014-2015 revised appropriation of $2,142,800. Of these proposed resources for consultants, the amount of $1,159,800 is proposed under subprogramme 7, Environment under review, including for consultancies to design and implement a fellowship programme that encourages the participation of young scientists ($80,000), develop content in partnership with scientifically credible institutions ($145,000) and individual experts ($50,000), develop a tailor-made conceptual framework for policy analyses ($60,000), and draft and edit a summary for the policymakers report ($100,000). **The Advisory Committee is of the view that some of the proposed consultancies, such as on policy matters and the development of content, comprise functions that should be available in-house and should not be performed by external consultants. The Committee therefore recommends a 5 per cent reduction in the proposal under consultants, in the amount of $107,060.**

IV.126 From supplementary information provided to it, the Advisory Committee notes that the amount of $558,800 is proposed under travel of staff, representing a decrease of $61,900, or 10.0 per cent, as compared with the 2014-2015 revised appropriation of $620,700. **In the light of its staffing presence in different regions, the Advisory Committee encourages UNEP to review its overall travel requirements, noting that meetings should be attended in person by staff in that location, with the participation of others by videoconference if necessary. For instance, the Committee was informed upon enquiry that the New York office comprises one Assistant Secretary-General, one D-2, one D-1, one P-5, two P-4, one P-3 and two General Service (Other level) staff, and the Committee is of the view that these senior staff could participate in high-level meetings in New York, thereby limiting travel expenses. The Committee also reiterates its previous comments and recommendations regarding the judicious use of travel resources (A/69/787, para. 29) (see also chap. I, sect. D above).**

IV.127 **Subject to its recommendations in paragraphs IV.115, IV.116, IV.119 and IV.125 above, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

IV.128 Paragraphs 14.33-14.35 of the budget fascicle set out the governing structure of UNEP. Upon enquiry, the Advisory Committee was informed that the United Nations Environment Assembly is the approving authority for the programme of work and budget under extrabudgetary resources, and the General Assembly is the approving authority for section 14, Environment, of the regular budget. For extrabudgetary resources, the Committee of Permanent Representatives advises the Environment Assembly which decides on the budget resources for UNEP. The Committee of Permanent Representatives would share its recommendations with the Advisory Committee, which would issue its recommendations on extrabudgetary resources to the Governing Council (now the Environment Assembly) prior to its decision. The Advisory Committee was further informed that in 2014, however, the Environment Assembly had decided to meet in May/June of even years and had adopted the 2016-2017 programme of work and budget in June 2014, before the Advisory Committee had an opportunity to review them. **The Advisory Committee notes that due to the change in calendar of meetings of the United Nations**

Environment Assembly in 2014, the 2016-2017 programme of work and budget under extrabudgetary resources was not submitted to the Committee for its review prior to its adoption by the Environment Assembly in June 2014. The Committee trusts that UNEP will submit future programmes of work and budgets under extrabudgetary resources in a timely manner to the Advisory Committee to enable its review prior to adoption by the Environment Assembly.

IV.129 Table 14.3 of the budget fascicle indicates that the proposed programme budget and the projected extrabudgetary resources for 2016-2017 reflect an increase as compared with the 2014-2015 revised appropriation and estimate respectively. In this regard, the Advisory Committee notes that paragraph 88 (b) of the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want", calls for secure, stable, adequate and increased financial resources from both the regular budget and voluntary contributions, and that that decision was recalled by the General Assembly in paragraph 5 of its resolution 67/213 (see also A/68/7, para. IV.91).

Section 15
Human settlements

Revised appropriation for 2014-2015	$23,130,300
Proposal for 2016-2017 submitted by the Secretary-General	$22,270,000
Proposal for 2016-2017 after preliminary recosting	$23,323,200
Projected extrabudgetary resources	$459,823,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.130 Regular budget resources requested by the Secretary-General for section 15 for the biennium 2016-2017 amount to $22,270,000 before recosting, representing a net decrease of $860,300, or 3.7 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 15), table 15.3).

IV.131 The Secretary-General attributes the net decrease of $860,300 to four factors, with a break down as follows (ibid., paras. 15.24-15.30):

(a) A decrease of $2,040,900 under technical adjustments, for the removal of non-recurrent requirements relating to the establishment of the secretariat to prepare for the Third United Nations Conference on Housing and Sustainable Urban Development (Habitat III);

(b) An increase of $1,377,700 under new mandates relating to support for Habitat III;

(c) A decrease of $68,700 under resource changes in line with General Assembly resolution 69/264 (efficiencies) relating to reductions in non-post resources, including travel of staff;

(d) A decrease of $128,400 under resource changes in line with Assembly resolution 69/264 (further reductions) relating to reductions in non-post resources, including travel of staff.

IV.132 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.133 Upon enquiry, the Committee was provided with the following table showing a break down by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

		Proposed reductions 2016-2017	
Object of expenditure	*2014-2015 Appropriation*	*Amount*	*Percentage*
Posts	18 527.0	–	–
Other staff costs	1 153.1	(52.8)	(4.6)
Consultants	898.4	(5.3)	(0.6)
Experts	459.2	–	–
Travel of staff	465.1	(40.8)	(8.8)[a]
Contractual services	564.1	(40.0)	(7.1)
General operating expenses	853.4	(56.0)	(6.6)
Hospitality	14.9	–	–
Supplies and materials	85.7	(2.2)	(2.6)
Furniture and equipment	109.4	–	–
Total	**23 130.3**	**(197.1)**	**(0.9)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

IV.134 The Advisory Committee was also provided, upon enquiry, with the table below showing a breakdown of the proposed resource requirements of $1,377,700 under new mandates.

(United States dollars)

	2016-2017
General temporary assistance (1 D-2, 1 General Service (Other level) and 2 Local level)	440 400
Consultants	205 700
Experts	420 700
Travel of staff	179 800
General operating expenses	124 000
Supplies and materials	7 100
Total	**1 377 700**

IV.135 The Advisory Committee was informed that resources for general temporary assistance in the amount of $440,400 would be required for the continuation of the staffing of the secretariat of Habitat III (1 D-2, 1 General Service (Other level) and 2 Local level) for the period leading up to the Habitat III conference and an additional three months after the conference until January 2017, for the closing of financial accounts, preparation of reports to donors and reporting to the General Assembly at its seventy-first session. The Committee was further informed that resources for consultants in the amount of $205,700 would be required to provide substantive inputs to the third session of the preparatory committee and the Habitat III conference (see also paras. IV.140 and IV.141 below).

IV.136 Table IV.10 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the extrabudgetary posts projected for 2016-2017.

Table IV.10
Staffing resources

	Number	Level
Regular budget		
Approved for 2014-2015	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Proposed for 2016-2017	75	1 USG, 1 D-2, 4 D-1, 9 P-5, 16 P-4, 14 P-3, 5 P-2/1, 2 GS (OL), 23 LL
Extrabudgetary		
Projected for 2016-2017	206	1 ASG, 4 D-2, 12 D-1, 29 P-5, 67 P-4/3, 11 P-2/1, 6 GS (OL), 76 LL

Comments and recommendations on posts

IV.137 The Secretary-General proposes 75 posts under the regular budget and 206 extrabudgetary posts for the biennium 2016-2017, which are the same posts as those approved for 2014-2015, as shown in table IV.10.

Vacant posts

IV.138 Upon enquiry, the Advisory Committee was provided with the table below showing the recruitment status of the vacant post as at 5 June 2015, which also shows that no posts have been vacant for two years or longer.

Level	*Functional title*	*Subprogramme*	*Effective date of vacancy*	*Current recruitment status*
P-4	Human Settlements Officer/Operations Officer	Subprogramme 6, Risk reduction and rehabilitation	01/04/2015	Pre-posting of job opening

IV.139 **The Advisory Committee recommends approval of the Secretary-General's proposal under post resources.**

Comments and recommendations on non-post resources

IV.140 From supplementary information provided to it, the Advisory Committee notes that the Secretary-General proposes resources in the amount of $506,200 under consultants, including $275,300 under executive direction and management. Upon enquiry, the Committee was informed that the proposed consultancy services for executive direction and management would contribute to the preparation of policy papers and reports on the involvement of partners in implementing the New Urban Agenda and on the progress of United Nations inter-agency coordination and mechanisms, and would conduct special assignments for the Executive Director on the overall policy direction of the programme, such as improving internal management processes.

IV.141 The Committee was also informed, upon enquiry, of proposed consultancy services for other components, including (a) for subprogramme 2, to assist in the preparation of the policy dialogue on national urban policy; (b) for subprogramme 5, to assist in the preparation of a policy guide on financing models and resource mobilization strategies for slum upgrading and prevention; (c) for subprogramme 7, to assist in the preparation of UN-Habitat flagship reports; and (d) for the programme support component, to assist in the automation of streamlined business processes to support organizational accountability, transparency and efficiency. **The Advisory Committee is of the view that issues such as policy guidance, internal management processes and the automation of business processes are internal strategic and organizational matters that should be covered by UN-Habitat staff, rather than external consultants. Furthermore, the Committee considers that UN-Habitat should have the necessary in-house expertise and capacity to prepare its substantive reports on issues that fall within its programme of work. For these reasons, the Committee recommends a reduction of $100,000 from the overall request of $506,200 for consultants (see also chap. I, sect. D above).**

IV.142 Supplementary information provided to the Advisory Committee indicates that proposed resources under travel of staff amount to $487,800. Upon enquiry, the Committee was provided with table IV.11 showing estimates for travel of staff, funded under both the regular budget and extrabudgetary resources, for Habitat III for the bienniums 2016-2017 and 2014-2015.

Table IV.11

Estimates for travel of staff for the Third United Nations Conference on Housing and Sustainable Urban Development (HABITAT III) for the bienniums 2014-2015 and 2016-2017

(United States dollars)

					Cost of ticket		Daily subsistence allowance			
	From	To	Number of days	Number of staff	Unit	Total	Unit	Total	Terminal expenses (per trip, for all staff members)	Total travel costs
Components	(1)	(2)	(3)	(4)	(5)	(6)=(4)X(5)	(7)	(8)=(3)X(4)X(7)	(9)	(10)=(6)+(8)+(9)
HABITAT III 2016-2017										
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00
	New York	Prague	4	3	1 900.00	5 700.00	209.00	2 508.00	606.00	8 814.00
	Nairobi	Brussels/ Geneva	5	1	1 900.00	1 900.00	397.00	1 985.00	152.00	4 037.00
	Nairobi	Bangkok	5	1	2 500.00	2 500.00	222.00	1 110.00	152.00	3 762.00
	Nairobi	Addis Ababa	4	2	600.00	1 200.00	197.00	1 576.00	304.00	3 080.00
	Nairobi	Abu Dhabi	5	3	2 000.00	6 000.00	370.00	5 550.00	456.00	12 006.00
	Nairobi	New York	7	1	3 000.00	3 000.00	378.00	2 646.00	202.00	5 848.00
	Nairobi	Berlin	4	1	2 000.00	2 000.00	300.00	1 200.00	152.00	3 352.00
	New York	Nairobi	7	1	3 000.00	3 000.00	312.00	2 184.00	202.00	5 386.00
	Nairobi	Santiago	5	1	5 500.00	5 500.00	269.00	1 345.00	152.00	6 997.00
	Nairobi	Beirut	5	1	2 000.00	2 000.00	347.00	1 735.00	152.00	3 887.00
	New York	New Delhi	5	3	2 500.00	7 500.00	268.00	4 020.00	606.00	12 126.00
	Nairobi	Abuja/Lagos	4	1	1 200.00	1 200.00	250.00	1 000.00	152.00	2 352.00
	New York	Amsterdam	4	1	2 000.00	2 000.00	300.00	1 200.00	202.00	3 402.00
	New York	Mexico City	5	3	1 200.00	3 600.00	339.00	5 085.00	606.00	9 291.00
	New York	Shanghai	5	3	2 800.00	8 400.00	372.00	5 580.00	606.00	14 586.00
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00
	New York	Tel Aviv	4	1	2 100.00	2 100.00	403.00	1 612.00	202.00	3 914.00
	New York	Pretoria	4	1	3 000.00	3 000.00	249.00	996.00	202.00	4 198.00
	Nairobi	Pretoria	5	2	1 500.00	3 000.00	249.00	2 490.00	304.00	5 794.00
	Nairobi	Addis Ababa	4	1	600.00	600.00	197.00	788.00	152.00	1 540.00

Components	From	To	Number of days	Number of staff	Cost of ticket		Daily subsistence allowance		Terminal expenses (per trip, for all staff members)	Total travel costs
					Unit	Total	Unit	Total		
	(1)	(2)	(3)	(4)	(5)	(6)=(4)X(5)	(7)	(8)=(3)X(4)X(7)	(9)	(10)=(6)+(8)+(9)
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00
	New York	Abu Dhabi	5	1	2 000.00	2 000.00	370.00	1 850.00	202.00	4 052.00
	Nairobi	New York	30	1	3 000.00	3 000.00	378.00	11 340.00	202.00	14 542.00
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00
					58 300.00	**93 200.00**	**7 888.00**	**78 968.00**	**7 582.00**	**179 750.00**
HABITAT III 2014-2015										
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00
	New York	Quito	4	3	1 500.00	4 500.00	204.00	2 448.00	606.00	7 554.00
	New York	Prague	3	1	1 900.00	1 900.00	209.00	627.00	202.00	2 729.00
	New York	Bangkok	4	1	2 500.00	2 500.00	222.00	888.00	202.00	3 590.00
	Nairobi	Pretoria	2	1	1 500.00	1 500.00	249.00	498.00	152.00	2 150.00
	Nairobi	Addis Ababa	3	1	600.00	600.00	197.00	591.00	152.00	1 343.00
	Nairobi	Abuja/Lagos	3	2	1 400.00	2 800.00	250.00	1 500.00	304.00	4 604.00
	New York	Beirut	4	1	1 500.00	1 500.00	347.00	1 388.00	202.00	3 090.00
	New York	Montreal	3	3	800.00	2 400.00	293.00	2 637.00	606.00	5 643.00
	New York	Riga	2	1	1 900.00	1 900.00	197.00	394.00	202.00	2 496.00
	New York	Mexico City/ Cuenca	4	2	1 200.00	2 400.00	339.00	2 712.00	404.00	5 516.00
	New York	Tel Aviv	3	2	2 100.00	4 200.00	403.00	2 418.00	404.00	7 022.00
	Nairobi	Cairo	4	1	1 800.00	1 800.00	282.00	1 128.00	152.00	3 080.00
	Nairobi	New York	7	1	3 000.00	3 000.00	378.00	2 646.00	202.00	5 848.00
	Nairobi	Brussels/ Geneva	5	1	1 900.00	1 900.00	397.00	1 985.00	152.00	4 037.00
	New York	Jakarta	7	1	2 500.00	2 500.00	271.00	1 897.00	202.00	4 599.00
	Nairobi	Jakarta	7	2	2 200.00	4 400.00	271.00	3 794.00	152.00	8 346.00
	New York	Barcelona	5	2	2 400.00	4 800.00	239.00	2 390.00	404.00	7 594.00
	Nairobi	New York	7	2	3 000.00	6 000.00	378.00	5 292.00	404.00	11 696.00

Components	From	To	Number of days	Number of staff	Cost of ticket		Daily subsistence allowance		Terminal expenses (per trip, for all staff members)	Total travel costs
					Unit	Total	Unit	Total		
	(1)	(2)	(3)	(4)	(5)	(6) = (4)X(5)	(7)	(8) = (3)X(4)X(7)	(9)	(10) = (6) + (8) + (9)
	New York	Nairobi	15	1	3 000.00	3 000.00	312.00	4 680.00	202.00	7 882.00
	Nairobi	New York	7	1	3 000.00	3 000.00	378.00	2 646.00	202.00	5 848.00
					42 700.00	**62 600.00**	**6 194.00**	**47 851.00**	**5 912.00**	**116 363.00**
Subtotal per section					**101 000.00**	**155 800.00**		**126 819.00**	**13 494.00**	**296 113.00**

IV.143 **Subject to its recommendation in paragraph IV.141 above, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

Section 16
International drug control, crime and terrorism prevention and criminal justice

Revised appropriation for 2014-2015	$43,938,300
Proposal for 2016-2017 submitted by the Secretary-General	$43,148,400
Proposal for 2016-2017 after preliminary recosting	$43,347,200
Projected extrabudgetary resources	$656,774,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.144 Regular budget resources requested by the Secretary-General for section 16 for the biennium 2016-2017 amount to $43,148,400 before recosting, reflecting a net decrease of $789,900, or 1.8 per cent, when compared with the revised appropriation for 2014-2015 (A/70/6 (Sect. 16), table 16.3).

IV.145 The Secretary-General attributes the net decrease of $789,900 to three factors, with a break down as follows (ibid., paras. 16.15-16.18):

(a) A decrease of $993,600 under technical adjustments reflecting the removal of non-recurrent requirements relating to: (i) one-time provision of $876,200 for the 2014-2015 biennium for the Congress on Crime Prevention and Criminal Justice; and (ii) a one-time provision of $117,000 for general temporary assistance in 2014-2015;

(b) An increase of $463,900 under new mandates, relating to the special session of the General Assembly on the world drug problem to be held in 2016, as well the following changes proposed under posts: (i) the conversion of the funding of one existing post at the D-2 level from extrabudgetary resources to the regular budget under subprogramme 8, in combination with the abolishment of one post at the D-1 level under the same subprogramme; and (ii) the reclassification of one post from the P-5 to the D-1 level under subprogramme 9. The $100,400 resource increase resulting from the above proposed changes will be fully offset by the reduction resulting from the proposed post abolishment in paragraph IV.145 (c) (i) below;

(c) A decrease of $260,200 under resource changes in line with General Assembly resolution 69/264 (further reductions), which comprises: (i) a net decrease of $94,300 reflecting a reduction of $194,700 due to the abolishment of one General Service (Other level) post in subprogramme 6, of which $100,400 offsets the increases resulting from the staffing changes proposed in paragraph IV.145 (b) (ii) above (see also table IV.13); and (ii) a decrease of $165,900 reflecting reduced requirements under non-post resources relating to other staff costs, consultants and experts, contractual services, and travel of staff.

IV.146 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.147 Upon enquiry, the Advisory Committee was provided with the following table showing a break down by object of expenditure of the consolidated resource changes under the above-mentioned further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	36 603.0	(94.3)	(0.3)
Other staff costs	775.9	(23.0)	(3.0)
Consultants	564.4	(0.4)	(0.1)
Experts	1 117.9	(63.8)	(5.7)
Travel of representatives	1 815.3	–	–
Travel of staff	821.9	(75.3)	(9.2)[a]
Contractual services	1 050.1	(3.4)	(0.3)
General operating expenses	612.0	–	–
Hospitality	6.0	–	–
Supplies and materials	155.7	–	–
Furniture and equipment	350.6	–	–
Grants and contributions	65.5	–	–
Total	**43 938.3**	**(260.2)**	**(0.6)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

IV.148 Extrabudgetary resources projected at $656,774,400, or 93.8 per cent of total resources under section 16, are expected to support substantive, normative and operational activities, concentrating on technical cooperation activities (ibid., para. 16.19). It is also indicated that the consolidated budget for the biennium 2016-2017 will be submitted to the Advisory Committee for its consideration in October 2015 and to the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice for approval at their reconvened sessions in December 2015.

IV.149 Table IV.12 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table IV.12
Staffing resources

	Number	*Level*
Approved for 2014-2015	124	1 USG, 2 D-2, 7 D-1, 15 P-5, 32 P-4, 24 P-3, 14 P-2, 3 GS (PL), 26 GS (OL)
Proposed for 2016-2017	123	1 USG, 3 D-2, 7 D-1, 14 P-5, 32 P-4, 24 P-3, 14 P-2, 3 GS (PL), 25 GS (OL)
Reclassifications	1	1 P-5 to D-1 under subprogramme 9
Conversions	1	1 D-2 from extrabudgetary to regular budget under subprogramme 8
Abolishments	(2)	1 GS (OL) under subprogramme 6 and 1 D-1 under subprogramme 8
Redeployments	1	1 P-4 from subprogramme 8 to subprogramme 7
Extrabudgetary		
Projected for 2016-2017	482	2 D-2, 9 D-1, 48 P-5, 237 P-4/3, 18 P-2/1, 9 GS (PL), 159 GS (OL)

Comments and recommendations on posts

IV.150 The Secretary-General proposes a total of 123 posts for the biennium 2016-2017, a net reduction of one post when compared with the total number of posts approved for 2014-2015 (see table IV.12). The 2016-2017 proposal reflects the following staffing changes:

(a) The conversion of the funding of one existing post at the D-2 level from extrabudgetary resources to the regular budget under subprogramme 8, Technical cooperation and field support, as part of the harmonization of the management structure of UNODC within which all executive and division-level Director posts are funded from the regular budget;

(b) The conversion would be offset by the abolishment of one post at the D-1 level also under subprogramme 8 and the distribution of its functions to the existing staff and to the Director of the Division;

(c) The abolishment of one General Service (Other level) post under subprogramme 6, Research, trend analysis and forensics;

(d) The reclassification of one post from the P-5 to the D-1 level under subprogramme 9, Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board. Upon request, the Advisory Committee was provided with a copy of the classification notice for the post, which had been issued by the Human Resources Management Service of the United Nations Office at Vienna in 2012. The Committee was informed that, although UNODC did not seek to implement the reclassification earlier, it had become a priority for the biennium 2016-2017 owing to substantive developments with regard to the Commission on Narcotic Drugs, the Commission on Crime Prevention and Criminal Justice and the quinquennial United Nations Congress on Crime Prevention and Criminal Justice, which would necessitate higher levels of decision-making, advisory and managerial support;

(e) The redeployment of one P-4 post from subprogramme 8, Technical cooperation and field support, to subprogramme 7, Policy support, to support the work of the Programme Review Committee, an inter-divisional oversight body, and ensure coherent and systematic advice to senior managers on strategic, policy and inter-agency matters.

IV.151 It is indicated in paragraph 16.17 of the budget fascicle that the cost increases for the proposed post changes will be fully offset by the cost reduction resulting from the proposed abolishments. Upon request, the Advisory Committee was provided with a summary of the resource implications of the above changes showing a net reduction of $94,300 (see table IV.13).

Table IV.13

Resource implications of proposed staffing changes at the United Nations Office on Drugs and Crime for the biennium 2016-2017

(United States dollars)

Subprogramme 6, Research, trend analysis and forensics	
Abolishment of one General Service (Other level) post	(194 700)
Subprogramme 7, Policy support	
Inward redeployment of one P-4 post from subprogramme 8	336 300
Subprogramme 8, Technical cooperation and field support	
Conversion of one D-2 extrabudgetary post to regular budget	492 100
Abolishment of one D-1 post	(430 000)
Outward redeployment of one P-4 post to subprogramme 7	(336 300)
Subprogramme 9, Provision of secretariat services and substantive support to the governing bodies and the International Narcotics Control Board	
Reclassification of one P-5 post to D-1	38 300
Total change in post resources	**(94 300)**

IV.152 **The Advisory Committee recommends approval of the staffing changes proposed by the Secretary-General. In addition, the Committee recommends that any related non-post resources be adjusted accordingly.**

IV.153 **As for the D-2 post in subprogramme 8 proposed for conversion in paragraph IV.150 (a) above, the Advisory Committee is of the view that the pertinent recruitment rules and regulations should be applied as if it were a new post, given that it has not been previously approved under the regular budget.**

Vacant posts

IV.154 The Advisory Committee was provided with supplementary information showing seven vacant posts in UNODC as at 30 April 2015 (1 D-2, 1 D-1, 2 P-4, 1 P-3 and 2 General Service (Other level)). Upon enquiry, the Committee was informed that, with the exception of the D-1 post of Chief, Integrated Programme Branch, Division for Operations, which was proposed for abolishment (see para. IV.150 (b) above), all the six other continuing posts were under recruitment. The Committee was further informed that the selected candidates for three of these posts were expected to report for duty in May 2015. The Committee was also informed that no posts under section 16 had been vacant for two years or longer.

IV.155 **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources.**

Comments and recommendations on non-post resources

IV.156 The proposed level of $6,639,700 for non-post resources for 2016-2017 reflects a decrease of $695,600 compared with the revised appropriation for 2014-2015. As indicated in paragraph IV.145 above, the proposed decrease in non-post resources is mainly the result of technical adjustments reflecting the removal of non-recurrent requirements relating to the 2014-2015 biennium, as well as further reductions in line with the Secretary-General's application of General Assembly resolution 69/264. The decrease is partially offset by non-recurrent requirements for the biennium 2016-2017 related to the special session of the General Assembly on the world drug problem.

Current and projected expenditures

IV.157 The Advisory Committee was provided with information on actual 2012-2013 expenditures and 2014-2015 expenditures up to 31 March 2015, compared with the proposed resources for 2016-2017. For the 2014-2015 period up to 31 March 2015, the Committee notes a low utilization of resources under some resource categories, such as experts, travel of staff, contractual services, and general operating expenses. Upon enquiry, the Committee was informed that the apparently low resource utilization as at 31 March 2015 was because various activities related to these resource categories, such as expert group meetings, publications and planned travel, had not yet been implemented at that time, but would be implemented later in the year. In addition, the Committee was informed that, while services such as consultants and information technology support were provided throughout the year, the related expenditures were often recorded later in the year.

Consultants

IV.158 Under executive direction and management, a provision of $9,000 is proposed to cover the cost of a consultant with specialized expertise on enterprise risk management to ensure effective implementation and training of key staff members on risk assessment and management. The Advisory Committee notes that the same level of resources, $9,000, has been authorized for the biennium 2014-2015. Upon enquiry, the Committee was informed that a consultant with specialized enterprise risk management expertise had been engaged to ensure effective implementation and training of key staff members on risk assessment and management. The Committee was also informed that, given the high level of priority accorded to enterprise risk management, it had been decided that the Office of the Executive Director would undertake the coordination function and serve as the institutional focal point.

IV.159 **The Advisory Committee recommends approval of the non-post resources proposed by the Secretary-General subject to its recommendation in paragraph IV.152 above.**

General comments

Distribution of staffing resources between subprogramme 1 and subprogramme 2

IV.160 The Advisory Committee notes from the UNODC staffing structure that the level of staffing resources under subprogramme 1, Countering illicit drug trafficking and transnational organized crime, is significantly higher than the level of staffing resources under subprogramme 2, Prevention, treatment and reintegration, and alternative development. Upon enquiry, the Committee was informed that the activities under subprogramme 1 were at the core of the mandate of UNODC and its predecessor organization and had therefore benefited from a higher level of regular budget resources. The Committee was also informed that the activities under subprogramme 2, which included reducing vulnerabilities to drug use and HIV/AIDS, were more recent in comparison. The Committee was informed that for that reason those activities had not benefitted from any increase in regular budget resources and, as such, had relied more on extrabudgetary funding.

Regional Programme for West Africa and the West Africa Coast Initiative

IV.161 The Advisory Committee recalls that, during its consideration of the 2014-2015 proposed programme budget for section 9, it requested an update on actions taken in response to specific requests to the Secretary-General contained in General Assembly resolutions 64/243 (para. 83) and 66/246 (para. 56) and that it had looked forward to receiving a detailed account of such actions in the context of its consideration of the proposed budget for 2016-2017.

IV.162 Upon enquiry, the Committee was informed that the West Africa Coast Initiative was part of the UNODC Regional Programme for West Africa, which aimed at supporting the implementation of the action plan of the Economic Community of West African States (ECOWAS) to address the growing problem of illicit drug trafficking, organized crime and drug abuse in West Africa. The Committee was informed that over the biennium 2014-2015, the Initiative had projected additional funding of some $14 million, of which $5.9 million had already been received. For the biennium 2016-2017, UNODC aimed to further implement the project relating to the Initiative and to secure additional funding. In addition, the Committee was informed that UNODC and ECOWAS would implement the European Union-ECOWAS-UNODC project in support of the regional ECOWAS plan, for which funding agreements with the European Union had been signed in 2014.

IV.163 Upon further enquiry, the Advisory Committee was informed that the preliminary findings of an ongoing independent evaluation had determined, inter alia, that the response of UNODC under the current regional programme had been relevant and had contributed to strengthening the capacity of States to work towards achieving the goals of the ECOWAS regional action plan. As for funding, the Committee was informed that both the current and the new regional programme were being funded from extrabudgetary sources and that UNODC had not yet received any regular budget funding for these programmes.

Section 17
UN-Women

Revised appropriation for 2014-2015	$15,356,500
Proposal for 2016-2017 submitted by the Secretary-General	$15,276,200
Proposal for 2016-2017 after preliminary recosting	$15,692,800
Projected extrabudgetary resources	$880,000,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IV.164 Regular budget resources requested by the Secretary-General for section 17 for the biennium 2016-2017 amount to $15,276,200 before recosting, representing a net decrease of $80,300, or 0.5 per cent, when compared with the revised appropriation for 2014-2015 (A/70/6 and Corr.1 (Sect. 17), table 17.3).

IV.165 The Secretary-General attributes the overall decrease of $80,300 to resource changes in line with General Assembly resolution 69/264 (further reductions) related to reduced requirements under travel of staff ($27,750), consultants ($40,300), and supplies and materials ($12,250).

IV.166 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IV.167 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes under the above-mentioned further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reductions 2016-2017*	
		Amount	*Percentage*
Posts	14 057.5	–	–
Other staff costs	41.2	–	–
Consultants	164.6	(40.3)	(24.5)
Experts	279.8	–	–
Travel of representatives	253.0	–	–
Travel of staff	109.4	(27.7)	(25.3)[a]
Contractual services	263.4	–	–
General operating expenses	163.8	–	–
Hospitality	2.5	–	–
Supplies and materials	21.3	(12.3)	(57.7)
Total	**15 356.5**	**(80.3)**	**(0.5)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

IV.168 Extrabudgetary resources amounting to $750 million under the UN-Women support budget are projected for the biennium 2016-2017, comprising an estimated amount of $134,410,400 for the funding of 479 temporary posts and an amount of $615,651,000 estimated for non-post resources (ibid., para. 17.11). During its consideration of the budget fascicle, the Advisory Committee was informed that the projection for extrabudgetary resources for 2016-2017 had been raised to $880 million.

IV.169 Table IV.14 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals for 2016-2017. The table also shows the extrabudgetary posts projected for 2016-2017.

Table IV.14
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	45	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 7 P-4, 7 P-3, 5 P-2/1, 13 GS (OL)
Proposed for the biennium 2016-2017	45	1 USG, 1 ASG, 2 D-2, 3 D-1, 6 P-5, 7 P-4, 7 P-3, 5 P-2/1, 13 GS (OL)
Redeployments	2	1 P-5 from subprogramme 2 to subprogramme 1 1 P-3 from subprogramme 2 to subprogramme 1
Extrabudgetary		
Projected for the biennium 2016-2017	479	1 ASG, 4 D-2, 19 D-1, 86 P-5, 92 P-4/3, 6 P-2/1, 67 GS (PL), 121 GS (OL), 83 NPO

Comments and recommendations on posts

Redeployments

IV.170 The Secretary-General proposes to redeploy two posts (1 P-5 and 1 P-3) from subprogramme 2, Policy and programme activities, to subprogramme 1, Intergovernmental support, coordination and strategic partnerships. He indicates that the aim of the redeployment of the P-5 post is to strengthen the capacity of the Intergovernmental Support Division in view of the increased demand for intergovernmental work on the sustainable development goals and the post-2015 development agenda. He also indicates that the redeployment of the P-3 post is to strengthen the capacity of the Coordination Division to support the preparation of the annual report of the Secretary-General on mainstreaming a gender perspective into all policies and programmes in the United Nations system and the Inter-agency Network on Women and Gender Equality and its task teams (ibid. para. 17.49). Upon enquiry, the Advisory Committee was informed that the two posts would be encumbered at the time of their redeployment and that the incumbents would be transferred along with the posts. **The Advisory Committee recommends approval of the proposed post redeployments.**

Vacant posts

IV.171 The Advisory Committee was provided with supplementary information showing four vacant posts in UN-Women as at 31 March 2015 (2 P-5, 1 P-3 and 1 General Service (Other level)). Upon enquiry, the Committee was informed that by 30 April 2015 only two posts remained vacant. One P-5 Senior Social Affairs

Officer under subprogramme 1, the candidates for which were under review, and one General Service (Other level) Administrative Clerk under subprogramme 2, the selected candidate for which was being onboarded. The Committee was also informed that none of the vacant posts had remained vacant for two years or longer.

IV.172 Upon further enquiry as to why only $550,300 of the $1,709,500 appropriation for posts under subsection B, Executive direction and management, had been utilized as at 31 March 2015, the Advisory Committee was informed that the low utilization rate under this resource category was due to the vacancy of two posts (1 D-2 Chief of Staff and 1 P-5 Strategic Planning Officer) in the earlier part of the biennium. The Committee was further informed that both posts had since been filled.

IV.173 **The Advisory Committee recommends approval of the Secretary-General's proposals under post resources.**

Comments and recommendations on non-post resources

IV.174 The proposed level of $1,218,700 for non-post resources for the biennium 2016-2017 reflects a decrease of $80,300 compared with the revised appropriation for 2014-2015 (see para. IV.164 above). **The Advisory Committee recommends approval of the Secretary-General's proposals under non-post resources.**

General comments and recommendations

Alignment of funding for the normative and operational functions of UN-Women with General Assembly resolution 65/259

IV.175 The Advisory Committee recalls that in its resolution 65/259 the General Assembly requested the Secretary-General to further elaborate, in the proposed programme budget for the biennium 2012-2013, on the normative intergovernmental processes undertaken by UN-Women to implement its mandate, as referred to in paragraph 75 of its resolution 64/289, in order to specify whether the activities of UN-Women, including administrative, evaluation, coordination, research and analytical policy functions, would support or be considered normative intergovernmental processes, operational intergovernmental processes and operational activities, or a combination thereof. The Assembly also requested the Secretary-General to reflect, in the proposed programme budget for the biennium 2012-2013, the necessary budget allocation resulting from the information requested above so as to ensure an appropriate source of funding of the financial resources required, including the funding of senior-level posts.

IV.176 The Advisory Committee further recalls that, in his proposed programme budget for 2014-2015, the Secretary-General summarized the results of the analysis, which concluded that in the majority of instances, administrative, evaluation, coordination, research and analytical policy functions all contributed to a combination of normative intergovernmental, operational intergovernmental and operational processes and activities (A/68/6 (Sect. 17), paras. 17.8 and 17.9). In its related comments, the Committee indicated that it did not consider the analysis to be a satisfactory response to the General Assembly's request and recommended that the Assembly request the Secretary-General to further develop the analysis requested in resolution 65/259 and to present his findings in the context of the proposed programme budget for 2016-2017 (A/68/7, para. IV.140).

IV.177 In paragraph 17.10 of the 2016-2017 budget fascicle, the Secretary-General restates the above position and also indicates that in many instances, extrabudgetary funding was used to support the normative functions of UN-Women. In this regard, the Advisory Committee was informed, upon enquiry, that the analysis of the coordination, research and analytical policy functions of UN-Women had demonstrated the strengthening and expansion of the support from UN-Women to intergovernmental normative processes, including the Commission on the Status of Women, the Economic and Social Council gender-specific item and other segments, the Security Council gender specific item and other topics, the General Assembly gender specific items and other items in several main committees, including the quadrennial comprehensive policy review of operational activities for development, the Human Rights Council and its various procedures, the United Nations Conference on Sustainable Development, and the post-2015 development agenda, including in a related open working group. The Committee was also informed, however, that the allocation of regular budget funds to UN-Women had not increased correspondingly, hence the increased reliance on extrabudgetary resources to support normative activities.

IV.178 The Advisory Committee was further informed that, while the workload of the Policy Division had increased substantially, only 17 out of the 79 posts in the Division were funded from the regular budget. As a result, 23 posts funded from extrabudgetary resources were undertaking normative functions at least 50 per cent of the time in the areas of women's leadership and governance, women and peace and security, ending violence against women, research and data, HIV/AIDS, gender responsive budgets, and statistics and monitoring. Similarly, the Committee was informed that a review of the work of the Coordination Division in its support of the Entity's normative agenda had determined that three posts funded from extrabudgetary resources were carrying out normative functions.

IV.179 **The Advisory Committee notes that the present budget proposal does not contain any analysis further to what was presented in the 2014-2015 budget proposal and yet there still remains a lack of clarity with regard to the funding model of the Entity. The Committee is of the view that more could be done to further analyse the activities of UN-Women and develop a funding model that better addresses the requests contained in paragraphs 8 and 9 of General Assembly resolution 65/259 and paragraph 13 of Executive Board decision 2011/1. In this regard, the Committee reiterates its recommendation that the Assembly request the Secretary-General to further develop the analysis outlined in the 2014-2015 budget proposal and present his findings to the Assembly no later than in his 2018-2019 budget proposal. Furthermore, in view of the number of extrabudgetary posts that appear to be supporting normative functions, the Committee recommends that the analysis include a review of the staffing structure of UN-Women, in order to better align the funding for the Entity's normative and operational functions with Assembly resolution 65/259.**

Independent evaluation office

IV.180 Paragraphs 17.33-17.36 of the budget fascicle pertain to the independent Evaluation Office which prepares and implements the evaluation policy and strategy of UN-Women and provides guidance and support for both central and decentralized evaluation. The report explains that corporate evaluations are internal evaluations undertaken by the independent Evaluation Office while decentralized evaluations are internal evaluations undertaken by the independent external evaluators and managed by programme offices. It is also indicated that the independent Evaluation Office focuses on four strategic areas of work: (a) conducting corporate evaluations and establishing effective corporate evaluation systems; (b) strengthening the decentralized evaluation culture and systems for greater accountability and improved programming; (c) leading United Nations coordination on gender-responsive evaluation to generate system-wide accountability; and (d) supporting national evaluation capacity-building for gender responsive evaluation.

IV.181 The Secretary-General indicates that in 2012-2013, UN-Women conducted 56 evaluations (three corporate and 53 decentralized) and publicly shared the results with Member States. The Entity expects to complete seven and eight corporate evaluations in 2014-2015 and 2016-2017 respectively. Upon enquiry, the Committee was informed that, of the 50 decentralized evaluations projected for 2014-2015, 20 had already been completed in 2014.

IV.182 **The Advisory Committee looks forward to receiving detailed information on how the evaluation activities of UN-Women are improving management accountability and performance and promoting effective programming (see also chap. I, sect. A, above).**

Part V
Regional cooperation for development

Revised appropriation for 2014-2015	$569,916,200
Proposal for 2016-2017 submitted by the Secretary-General	$560,886,700
Proposal for 2016-2017 after preliminary recosting	$586,030,200
Projected extrabudgetary resources	$406,703,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.1 The regular budget resources requested by the Secretary-General for part V for the biennium 2016-2017 amount to $560,886,700 before recosting, reflecting a net decrease of $9,029,500, or 1.6 per cent, compared with the revised appropriation for 2014-2015. The proposed resources provide for the mandated activities of the five regional commissions, the Regional Commissions New York Office and the regular programme of technical cooperation (see table V.1 and sects. 18-23 below). Those resources are supplemented by the Development Account (see sect. 35 below). The Advisory Committee also provides comments on development-related activities under part IV, International cooperation for development.

Table V.1

Regional cooperation for development: proposed resources for 2016-2017

(Thousands of United States dollars)

			Resource change				
	2012-2013 expenditure	*2014-2015 appropriation*	*Amount*	*Percentage*	*Total before recosting*	*Recosting*	*2016-2017 estimates*
Part V							
Regional cooperation for development	**557 929.8**	**569 916.2**	**(9 029.5)**	**(1.6)**	**560 886.7**	**25 143.5**	**586 030.2**
Section							
18. Economic and social development in Africa[a]	136 520.9	150 951.9	(1 831.0)	(1.2)	149 120.9	12 121.7	161 242.6
19. Economic and social development in Asia and the Pacific	105 670.0	102 515.7	(1 764.9)	(1.7)	100 750.8	4 529.8	105 280.6
20. Economic development in Europe	73 811.7	72 532.6	(762.6)	(1.1)	71 770.0	(879.4)	70 890.6
21. Economic and social development in Latin America and the Caribbean	122 406.7	114 050.0	(1 974.0)	(1.7)	112 076.0	2 927.5	115 003.5
22. Economic and social development in Western Asia	69 203.1	72 073.8	(1 841.0)	(2.6)	70 232.8	3 219.7	73 452.5
23. Regular programme of technical cooperation	50 317.4	57 792.2	(856.0)	(1.5)	56 936.2	3 224.2	6 060.4

[a] Including the regional commission and the Regional Commissions New York Office.

Staffing proposals

V.2 Table V.2 summarizes the staffing proposals of the Secretary-General for the regional commissions for 2016-2017. The proposals, which reflect a net reduction of 3 posts, comprise the proposed establishment of 9 posts and the abolishment of 12. In addition, the Secretary-General proposes the reclassification of 3 posts and the redeployment of 36. Comments and recommendations of the Advisory Committee with respect to the specific staffing proposals are contained under the respective regional commissions in sections 18 to 22 below.

Table V.2
Proposed staffing changes for 2016-2017 at the regional commissions

		Changes						
Section	*Approved 2014-2015*	*New*	*Abolishment*	*Total*	*Professional and higher categories*	*General Service and related*	*Percentage*	*Proposed 2016-2017*
18. Economic and social development in Africa[a]	554	6	(6)					554
19. Economic and social development in Asia and the Pacific	428							428
20. Economic development in Europe	196							196
21. Economic and social development in Latin America and the Caribbean	488		(1)	(1)		(1)	(0.2)	487
22. Economic and social development in Western Asia	260	3	(5)	(2)	1	(3)	(0.8)	258
Total	**1 926**	**9**	**(12)**	**(3)**	**1**	**(4)**	**(0.2)**	**1 923**

[a] Including the regional commission and the Regional Commissions New York Office.

Section 18
Economic and social development in Africa

Section 18A
Regional commission

Revised appropriation for 2014-2015	$148,955,900
Proposal for 2016-2017 submitted by the Secretary-General	$147,128,600
Proposal for 2016-2017 after preliminary recosting	$159,196,500
Projected extrabudgetary resources	$51,671,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.3 The regular budget resources requested by the Secretary-General for section 18A for the biennium 2016-2017 amount to $147,128,600 before recosting, reflecting a net decrease of $1,827,300, or 1.2 percent, compared with the revised appropriation for 2014-2015. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.4 The Secretary-General attributes the net decrease of $1,827,300 to four factors, with a breakdown as follows (see A/70/6 (Sect. 18) and Corr.1, paras. 18A.16-18A.23):

(a) The removal of non-recurrent requirements totalling $623,000 under technical adjustments, relating mainly to resources for the implementation of activities for the United Nations Conference on Sustainable Development;

(b) An increase of $824,400 under new mandates and inter-component changes as described in paragraphs 18A.17 -18A.20 of the budget fascicle, including staff support for the Deputy Executive Secretary (D-2) and the strengthening of the capacity under subprogramme 6 and programme support (see para. V.9 below);

(c) A decrease of $1,290,100 under resource changes in line with General Assembly resolution 69/264 (efficiencies), comprising reductions under post resources ($586,500) reflecting proposals to freeze recruitment with respect to established posts and reductions in non-post requirements ($703,600);

(d) A decrease of $738,600 under resource changes in line with General Assembly resolution 69/264 (further reductions), comprising reductions under post resources ($282,500) reflecting the proposal to freeze recruitment with respect to an established post and reductions in non-post requirements ($456,100) related mainly to the travel of staff based on the expected impact of the approved standards of accommodation for air travel.

V.5 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.6 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reductions for 2016-2017*	
		Amount	*Percentage*
Posts	94 369.7	(869.0)	(0.9)
Other staff costs	5 931.9	–	–
Consultants	2 005.1	–	–
Experts	5 365.1	–	–
Travel of staff	3 209.3	(319.8)	(10.0)
Contractual services	8 102.7	(109.2)	(1.3)
General operating expenses	13 954.3	(27.1)	(0.2)
Hospitality	107.5	–	–

	2014-2015 appropriation	Proposed reductions for 2016-2017	
		Amount	Percentage
Supplies and materials	5 030.3	(453.6)	(9.0)
Furniture and equipment	7 569.5	(250.0)	(3.3)
Grants and contributions	3 310.5	–	–
Total	**148 955.9**	**(2 028.7)**	**(1.4)**

V.7 Table V.3 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table V.3
Staffing resources

	Posts	Level
Regular budget		
Approved for 2014-2015	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO, 298 LL
Proposed for 2016-2017	548	1 USG, 2 D-2, 15 D-1, 41 P-5, 72 P-4, 75 P-3, 29 P-2/1, 1 FS, 14 NPO, 298 LL
New	6	1 P-4 under executive direction and management
		1 P-3 under executive direction and management
		1 P-4, 1 P-3, 1 P-2 under subprogramme 6
		1 LL under programme support
Abolishment	(6)	1 P-4 under subprogramme 7, component 4
		1 P-3 under subprogramme 1
		1 P-4 and 1 P-3 under subprogramme 7, component 5
		1 P-2 under subprogramme 4
		1 LL under subprogramme 9
Redeployment	5	1 P-5 from subprogramme 7, component 5, to executive direction and management
		1 P-4 from subprogramme 7, component 2, to subprogramme 2
		1 P-3 from subprogramme 1 to subprogramme 7, component 2
		1 P-3 from subprogramme 1 to subprogramme 5
		1 LL from subprogramme 1 to executive direction and management
Extrabudgetary		
Projected for 2016-2017	199	4 D-1, 14 P-5, 58 P-4/3, 6 P-2/1, 11 NPO, 106 LL

Comments and recommendations on posts

V.8 The total number of posts proposed for 2016-2017 is at the same level as that approved for 2014-2015, reflecting the proposed establishment of six posts, abolishment of six posts and redeployment of five posts. In addition, the Secretary-General proposes the freezing of recruitment with respect to established posts as indicated in paragraphs V.4 (c) and (d) above.

New posts

V.9 The Secretary-General proposes the establishment of the following six posts: (a) two posts of Programme Officer (1 P-4 and 1 P-3) under executive direction and management; (b) three posts of Gender Affairs Officer (1 P-4, 1 P-3 and 1 P-2) under subprogramme 6, Gender and women in development; and (c) one post of Printing Press Operator (Local level) under programme support. The Secretary-General indicates that the new posts are proposed on the basis of the following: (a) to support the Deputy Executive Secretary whose post was established in the biennium 2014-2015; (b) to ensure that the mandated activities of the African Centre for Gender will be fully implemented on a continuing and consistent basis; and (c) as part of the final stage of the restructuring of the Economic Commission for Africa (ECA) that began in 2014 and in line with the new business model of the Commission. **The Advisory Committee recommends the approval of the proposed establishment of the six posts.**

Redeployment

V.10 The Secretary-General proposes the redeployment of five posts, as follows: (a) two posts to executive direction and management (1 P-5 from subprogramme 7 and one Local level from subprogramme 1); (b) one post to subprogramme 2, Regional integration and trade (1 P-4 from subprogramme 7); (c) one post to subprogramme 5, Capacity development (1 P-3 from subprogramme 1); and (d) one post to subprogramme 7, Subregional activities for development (1 P-3 from subprogramme 1). The Secretary-General indicates that while the redeployment of the two posts to executive direction and management is aimed at providing capacity to support the incumbent of the post of Deputy Executive Secretary (D-2) established in the biennium 2014-2015, the redeployments to subprogrammes 2, 5 and 7 are part of the final stage of the restructuring of ECA that began in 2014 and are in line with the new business model of the Commission. **The Advisory Committee recommends the approval of the proposed redeployment of the five posts.**

Freezing of recruitment

V.11 As indicated in paragraphs V.4 (c) and (d) above, the Secretary-General proposes the freezing of recruitment with respect to established posts. Upon enquiry, the Advisory Committee was informed that the posts identified by the Secretary-General were related to the freezing of recruitment for 24 months with respect to the following four posts: (a) one post of Economic Affairs Officer (P-3) under subprogramme 7, component 1, Subregional activities in North Africa; and (b) three posts under programme support (1 Chief, Operations Support Unit (P-4), 1 Communications Officer (Field Service) and 1 Human Resources Assistant (Local Level)). **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment for 24 months with respect to these three posts (1 P-4, 1 Field Service and 1 Local level) under programme support and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

V.12 **However, with respect to the freezing of recruitment with respect to the post of Economic Affairs Officer (P-3), the Advisory Committee is of the view that the functions of the post are directly related not to Umoja, but rather to**

substantive areas related to subregional activities in North Africa, and the freezing could have an adverse impact on the programme of work. The Committee therefore recommends against the freezing of recruitment with respect to the post of Economic Affairs Officer (P-3) and the related reductions under post resources and non-post resources, if any.

Vacant posts

V.13 The Advisory Committee recalls that it expressed concern about the persistently high vacancy rates at ECA in its consideration of the proposed programme budget for the biennium 2012-2013. At the time of its consideration of the proposed programme budget for the biennium 2014-2015, the Committee noted that ECA had 78 vacant posts, reflecting vacancy rates of 20 per cent for Professional staff and 10.2 per cent for General Service staff. For Professional staff, the high vacancy rate was related in part related to the hold placed on the recruitment of Professional and higher-level posts pending the completion of the process initiated by ECA to update job competencies and align skill sets with the priorities and programmatic requirements of the Commission during its restructuring (see A/68/7, paras. V.10-V.13).

V.14 In response to its request for an update in the context of its review of the proposed programme budget for the biennium 2016-2017, the Advisory Committee was informed that as at 2 July 2015, the Commission had 45 vacant posts and the overall vacancy rate had been reduced to 8 per cent. The Committee was also informed that the efforts undertaken by ECA to address the issue of vacant posts had included the temporary deployment of a "tiger team", comprising staff members from other duty stations who engaged in various recruitment activities, which had helped to accelerate the staff selection process by filling 28 posts in the first half of 2015. The Committee was also informed that all the vacant posts would be filled by the end of 2015. Upon enquiry as to the three posts that had been vacant for two years or longer, the Committee was informed that the P-2 post would be filled by 31 July 2015 and the other two posts (1 P-4 and 1 Local level) by the end of 2015. Concerning the delays in recruitment with respect to the P-4 and Local level posts, the Committee was informed that the selection process for the P-4 post had been placed on hold in March 2013 when ECA started its restructuring, which had led to the redeployment of the post to the subregional office for Central Africa from the subregional office for West Africa. The recruitment process had since been reinitiated. Recruitment for the Local level post had been placed on hold owing to the possible relocation of the subregional office for West Africa, which had not subsequently materialized. The recruitment process to fill the post had commenced.

V.15 **The Advisory Committee notes the efforts made by ECA to address the issue of high vacancy rates and the results achieved so far. The Committee reiterates that all vacant posts should be filled expeditiously. The Committee again stresses that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the proposed programme budget. Otherwise, they should be proposed for abolishment (see also chap. I above).**

V.16 **Subject to its recommendations contained in paragraphs V.11 and V.12 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

Project team for the renovation of Africa Hall

V.17 The Secretary-General indicates that an increase of $824,400 is the result of additional resources proposed under programme support for the renovation of the Africa Hall building (see A/70/6 (Sect. 18) and Corr.1, paras. 18A.19 and 18A.20). The Advisory Committee notes from the information provided to it that the amount would provide for one post of Project Manager (P-5) and one post of Administrative Assistant (Local level) under general temporary assistance to oversee the renovation project of the Africa Hall.

V.18 Upon enquiry, the Committee was informed that at this stage, it was requested to take note of the resources of $824,400 included in section 18A pending the submission of the report of the Secretary-General on detailed information regarding the scope, schedule and total cost of the proposed Africa Hall renovation project, which would be submitted to the Assembly for its consideration at the main part of its seventieth session. **Taking into account that the General Assembly has requested the Secretary-General to submit detailed information on the total cost estimates with respect to the Africa Hall renovation project in his next annual progress report at the main part of its seventieth session, the Advisory Committee is of the view that the requirement of $824,400 proposed for the project should not be included in section 18A at this stage. Consequently, the Committee recommends against the inclusion of the proposed resources in the section.** The Committee makes further comments and recommendations on the project under section 33 of part XI, Capital expenditures, below.

V.19 **Subject to its recommendations contained in paragraphs V.11, V.12 and V.18 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

Section 18B
Regional Commissions New York Office

Revised appropriation for 2014-2015	$1,996,000
Proposal for 2016-2017 submitted by the Secretary-General	$1,992,300
Proposal for 2016-2017 after preliminary recosting	$2,046,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.20 The regular budget resources requested by the Secretary-General for section 18B for the biennium 2016-2017 amount to $1,992,300 before recosting, reflecting a decrease of $3,700, or 0.2 per cent, compared with the revised appropriation for 2014-2015. The proposed decrease of $3,700 relates to the reduced requirements under travel of staff for 2016-2017.

V.21 Table V.4 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017.

Table V.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)
Proposed for 2015-2016	6	1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL)

V.22 The Secretary-General proposes non-post resources for the biennium 2016-2017 in the amount of $116,900, comprising provisions for other staff costs ($19,700), travel of staff ($32,900), contractual services ($26,800), general operating expenses ($14,400), hospitality ($1,600), supplies and materials ($5,400) and furniture and equipment ($16,100).

V.23 **The Advisory Committee recommends the approval of the Secretary-General's proposals for the Regional Commissions New York Office.**

General comments and recommendations

Presentation of section 18

V.24 Section 18, Economic and social development in Africa, consists of two components: section 18A, Regional commission, and section 18B, Regional Commissions New York Office. However, the Advisory Committee notes that the section is presented solely as section 18, Economic and social development in Africa, without reference to the two distinct components in the foreword and introduction of the report of the Secretary-General on the proposed programme budget for the biennium 2016-2017 (A/70/6 (Introduction)). Upon clarification, the Committee was informed that, given the relatively small size of the Regional Commissions New York Office (approximately $2 million before recosting for 2016-2017), it would not be feasible to present the requirements of the Office as a separate budget section. The Office is therefore presented as part of the programme budget under section 18 because ECA is the largest regional commission. The Committee was also informed that, in terms of monitoring and reporting, the Office would henceforth report separately from ECA on the results-based-budgeting framework included in section 18B. In addition, the Committee was informed that the Director of the Office reported directly to the Executive Secretary of a regional commission who assumed the annual coordinator role, on a rotating basis, for the regional commissions.

V.25 **The Advisory Committee considers that the designation of section 18 as "Economic and social development in Africa" lacks clarity with respect to the two distinct entities and the related resource requirements set out in the section. The Committee is therefore of the view that the presentation of section 18 should be improved with a view to distinguishing the two separate components in a clear manner.**

Section 19
Economic and social development in Asia and the Pacific

Revised appropriation for 2014-2015	$102,515,700
Proposal for 2016-2017 submitted by the Secretary-General	$100,750,800
Proposal for 2016-2017 after preliminary recosting	$105,280,600
Projected extrabudgetary resources	$30,245,700

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.26 The regular budget resources requested by the Secretary-General for section 19 for the biennium 2016-2017 amount to $100,750,800 before recosting, reflecting a net decrease of $1,764,900, or 1.7 percent, compared with the revised appropriation for 2014-2015. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.27 The Secretary-General attributes the net decrease of $1,764,900 to four factors, with a breakdown as follows (see A/70/6 (Sect. 19), paras. 19.18-19.21):

(a) The removal of non-recurrent requirements under technical adjustments totalling $510,200, related to one-time expenditures for the implementation of resolution 66/288;

(b) Changes in the distribution of resources between components under new mandates and inter-component changes, as a result of a realignment of non-post resources to accurately reflect where the costs are actually incurred (see para. V.37 below);

(c) A decrease of $874,100 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting proposals to freeze recruitment with respect to established posts ($798,600) and reductions in non-post resources ($75,500);

(d) A decrease of $380,600 under resource changes in line with General Assembly resolution 69/264 (further reductions), reflecting proposals to freeze recruitment with respect to established posts ($264,000) and reductions in non-post resources ($116,600) related mainly to reductions under travel of staff that take into account the anticipated impact of the approved standards of accommodation for air travel.

V.28 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.29 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include increases under consultants and contractual services.

(Thousands of United States dollars)

	2014-2015 appropriation	Proposed reductions for 2016-2017	
		Amount	Percentage
Posts	88 695.5	(1 062.6)	(1.2)
Other staff costs	2 044.9	–	–
Consultants	418.0	13.8	3.3
Experts	903.1	–	–
Travel of staff	1 444.8	(144.2)	(10.0)
Contractual services	1 281.9	13.8	1.1
General operating expenses	5 213.6	(75.5)	(1.4)
Hospitality	35.7	–	–
Supplies and materials	893.0	–	–
Furniture and equipment	1 578.0	–	–
Grants and contributions	7.2	–	–
Total	**102 515.7**	**(1 254.7)**	**(1.2)**

V.30 Table V.5 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table V.5
Staffing resources

	Posts	Level
Regular budget		
Approved for 2014-2015	428	1 USG, 2 D-2, 13 D-1, 36 P-5, 58 P-4, 49 P-3, 35 P-2/1, 231 LL, 3 NPO
Proposed for 2016-2017	428	1 USG, 2 D-2, 13 D-1, 36 P-5, 58 P-4, 49 P-3, 35 P-2/1, 231 LL, 3 NPO
Redeployment	4	1 P-4 from subprogramme 8, component 4, to subprogramme 1 2 P-4 within the Division of Administration (programme support) 1 P-3 from subprogramme 3 to subprogramme 7
Extrabudgetary		
Projected for 2016-2017	105	2 D-1, 2 P-5, 29 P-4/3, 2 P-2/1, 65 LL, 5 NPO

Comments and recommendations on posts

Redeployment

V.31 The Secretary-General proposes the redeployment of four posts (3 P-4 and 1 P-3), as follows: (a) one post to subprogramme 1, Macroeconomic policy and inclusive development (1 P-4 from subprogramme 8); (b) one post to subprogramme 7, Statistics (1 P-3 from subprogramme 3); and two posts within programme support (2 P-4). Upon enquiry, the Advisory Committee was informed that the proposed redeployment of the two P-4 posts within programme support would be from the Division of Administration to the Division of Strategy and Programme Management in order to monitor and manage the resources of the Commission and to lead the programme budget preparation process. **The Advisory Committee recommends the approval of the proposed redeployment of the four posts.**

Freezing of recruitment

V.32 The Secretary-General proposes the freezing of recruitment with respect to established posts, as reflected in paragraph V.27 (c) and (d) above. Upon enquiry, the Advisory Committee was informed that eight Local level posts had been identified by the Secretary-General for the freezing of recruitment for 24 months: six under programme support (1 Finance Assistant, 1 Human Resources Assistant, 1 Mail Assistant, 1 Computer Systems Assistant, 1 Audio Equipment Technician and 1 Document Assistant), one under subprogramme 1 (Administrative Assistant) and one under subprogramme 4 (Assistant). **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment for 24 months with respect to the eight Local level posts and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

V.33 The Advisory Committee was informed that as at 30 April 2015, 38 posts were vacant at the Economic and Social Commission for Asia and the Pacific (ESCAP). Upon enquiry, the Committee was informed that, of the 38 vacant posts, 6 had already been filled; 7 were in the process of being filled; 9 were temporarily vacant, with the incumbent having a lien on the post; and the recruitment process for the rest was at various stages. The Committee was also informed that ESCAP was committed to filling each of the vacant posts listed by the end of the biennium and that none of the above-mentioned posts had been vacant for two years or longer.

V.34 **Subject to its recommendation contained in paragraph V.32 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

Travel of staff

V.35 The Advisory Committee notes from the information provided to it that the proposed travel resources related to the sessions of the Commission and its subsidiary bodies, under policymaking organs, include the travel of one staff member from the Regional Commissions New York Office to attend each annual session of the Commission to ensure that global issues that have a bearing on the regional dimension of development are brought to the Commission's attention. Upon enquiry, the Committee was informed that the provision for the travel of one staff member from the Office to attend the annual sessions of ESCAP was budgeted under section 19 in order to ensure better understanding on the part of Headquarters in New York of emerging economic and social development issues in Asia and the Pacific and to facilitate the Office's coordination with the work of ESCAP and the other regional commissions.

V.36 The Advisory Committee was informed upon enquiry that resource requirements for the Office were budgeted under section 18B, Regional Commissions New York Office, and that the costs of the Office were not divided among the regional commissions. **The Advisory Committee is of the view that the resources required for the travel of one staff member should be budgeted under the Regional Commissions New York Office, for which the expenditures are incurred, and that this should be reflected in future budget proposals.**

Redeployment of resources from programme support to programme of work

V.37 The Advisory Committee notes from the supplementary information provided to it that the decrease of $41,500 under contractual services is due mainly to the reallocation of resources from programme support to programme of work to more accurately reflect the cost of implementing the programmes. Upon enquiry, the Committee was informed that costs incurred directly by the substantive programme of work of ESCAP had been reallocated to each subprogramme in a manner similar to the procedure with respect to travel and contractual services, in an effort to accurately align expenditures reporting with the actual utilization of the budget. The Committee was also informed that a total of $277,200 had been reallocated from programme support to programme of work (under contractual services, rental and maintenance of equipment, furniture and equipment and communications), as follows: executive direction and management ($35,500), subprogramme 1 ($66,200), subprogramme 2 ($36,100), subprogramme 3 ($24,100), subprogramme 4 ($31,000), subprogramme 5 ($22,700), subprogramme 6 ($38,100) and subprogramme 7 ($23,500).

Contributions to United Nations Development Programme Resident Coordinator

V.38 As shown in the supplementary information provided to the Advisory Committee, a provision of $7,200 is required at ESCAP for a contribution to the Inter-Agency Support Unit under the auspices of the United Nations Development Programme (UNDP). As part of the Office of the United Nations Resident Coordinator in Thailand, the Unit, which is responsible for ensuring coordination of the United Nations system, is funded by contributions from the participating United Nations agencies in Thailand and is accountable to those agencies as a whole. The joint collaborative efforts extend to common services and support for inter-agency meetings.

V.39 Upon enquiry, the Advisory Committee was informed that the proposed provision was an estimate made on the basis of the pattern of the requirements of the previous year as determined by UNDP, since UNDP had not yet provided the programme of activities for 2016-2017 at the time of the preparation of the budget. Upon further clarification, the Committee was informed that no other regional commissions had budgetary provisions for contributions to an Inter-Agency Support Unit under the auspices of UNDP and/or the United Nations Resident Coordinator. As for the relationship between the proposed provision of $7,200 and the $13 million proposed by the Secretary-General as support of the Secretariat for the resident coordinator system (see sect. 9, Economic and social affairs), the Committee was informed that the provision of $7,200 by ESCAP to the Inter-Agency Support Unit under the auspices of UNDP was not part of the $13 million proposed for the resident coordinator system .

V.40 **Subject to its recommendation in paragraph V.32 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

Conference structure reform and related additional resource estimates

V.41 Concerning the reforms of the ESCAP conference structure for the inclusive and sustainable development of Asia and the Pacific pursuant to Commission resolution 69/1 (ibid., paras. 19.2, 19.33 and 19.41), the Advisory Committee was informed upon enquiry that Commission resolution 71/1 had been adopted by the Commission in May 2015 at its seventy-first session (after the finalization of the proposed programme budget for 2016-2017 and subject to approval by the Economic and Social Council at its main session in July 2015), and that an oral statement had been made prior to the adoption of the draft resolution in relation to the financial implications associated with the draft resolution. The Committee was also informed that the General Assembly would consider the programme budget implications of the resolution and other resolutions and/or decisions adopted by the Council in the context of the report of the Secretary-General on revised estimates, at the same time as its consideration of the proposed programme budget for the biennium 2016-2017 at the main part of the seventieth session. The Committee was further informed that the programme budget implications in connection with the changes contained in the resolution were estimated to be between $1.5 million and $2 million.

Maintenance costs of existing information systems

V.42 The Advisory Committee notes the discontinuation of software maintenance services for the existing inventory system at ESCAP, which will be replaced with Umoja. Upon enquiry, the Committee was informed that the discontinuation of the software maintenance services at the Economic Commission for Latin America and the Caribbean (ECLAC) was currently being analysed in the light of the preparation for the roll-out of Umoja as at 1 November 2015, and that there was no provision for such services at the Economic and Social Commission for Western Asia (ESCWA).

V.43 The Advisory Committee recalls that in his sixth progress report on the enterprise resource planning project (Umoja) (A/69/385 and Corr.1), the Secretary-General indicated that resources were required during the transition period to run the Integrated Management Information System and other legacy systems in parallel until Umoja had been fully implemented and the legacy systems had been archived and decommissioned. The Committee expressed the view that the Secretary-General should provide estimates of the resources expected to be released as a result of the retirement of legacy systems that could be redirected to offset Umoja support costs, as well as a time frame for the archiving and decommissioning of those systems (see A/69/418, paras. 57 and 58). The Committee will revert to these issues in the context of the next annual progress report of the Secretary-General on the enterprise resource planning project.

Other matters

V.44 With respect to the allocation of resources for the subregions under subprogramme 8, Subregional activities for development (see A/70/6 (Sect. 19), table 19.10), the Advisory Committee was informed upon enquiry that the variances in the amounts budgeted for the five subregions reflected both the needs of the countries in each subregion and the contributions from the host country, as well as other contributions identified by each office in a subregion.

V.45 With regard to the expert group meeting on innovations in the production and dissemination of integrated social, economic and environmental statistics (ibid., para. 19.95 (a) (iii)), upon enquiry, the Advisory Committee was informed that the meeting would review the production and dissemination of economic, social and environmental statistics to meet policy and development data needs in the region, and that it would be a stand-alone meeting of experts rather than an established group. The Committee was also informed that the regional steering group on economic statistics would continue to function and would not be affected by the ad hoc meeting of experts.

Section 20
Economic development in Europe

Revised appropriation for 2014-2015	$72,532,600
Proposal for 2016-2017 submitted by the Secretary-General	$71,770,000
Proposal for 2016-2017 after preliminary recosting	$70,890,600
Projected extrabudgetary resources	$32,240,600

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.46 The regular budget resources requested by the Secretary-General for section 20 for the biennium 2016-2017 amount to $71,770,000 before recosting, reflecting a net decrease of $762,600, or 1.1 percent, compared with the revised appropriation for 2014-2015. In addition, the United Nations Office at Geneva will continue to provide general, administrative, conference and library services to the Economic Commission for Europe (ECE) during the biennium 2016-2017. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.47 The Secretary-General attributes the net decrease of $762,600 to four factors, with a breakdown as follows (see A/70/6 (Sect. 20), paras. 20.18-20.21):

(a) The removal of non-recurrent requirements under technical adjustments totalling $226,700, relating to the discontinuation of requirements for general temporary assistance related to the abolishment of posts in 2014-2015;

(b) The proposed redeployment of three posts under inter-component changes;

(c) A net decrease of $195,400 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting proposals to freeze recruitment with respect to established posts ($200,900) and an increase of $5,500 under non-post resources relating primarily to increased requirements under general temporary assistance to cover peak workload periods;

(d) A decrease of $340,500 under resource changes in line with General Assembly resolution 69/264 (further reductions), reflecting proposals to freeze recruitment with respect to established posts ($254,500) and reductions in non-post resources ($86,000) related mainly to the travel of staff which take into account the anticipated impact of the new standards of accommodation for air travel.

V.48 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.49 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include increases under other staff costs.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reductions for 2016-2017*	
		Amount	*Percentage*
Posts	**68 191.5**	**(455.4)**	**(0.7)**
Other staff costs	**458.4**	**13.2**	**2.9**
Consultants	340.5	–	–
Experts	32.3	–	–
Travel of staff	**939.8**	(93.7)	(10.0)
Contractual services	**591.2**	–	–
General operating expenses	69.3	–	–
Hospitality	25.7	–	–
Supplies and materials	**152.1**	–	–
Furniture and equipment	**460.9**	–	–
Grants and contributions	1 270.9	–	–
Total	**72 532.6**	**(535.9)**	**(0.7)**

V.50 Table V.6 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table V.6
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	196	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 65 GS (OL)
Proposed for 2016-2017	196	1 USG, 1 D-2, 9 D-1, 23 P-5, 34 P-4, 36 P-3, 21 P-2/1, 6 GS (PL), 65 GS (OL)
Redeployment	3	1 D-1 from subprogramme 4, Economic cooperation and integration, to subprogramme 7, Forestry and timber 1 P-4 and 1 P-2 from subprogramme 6, Trade, to subprogramme 2, Transport
Extrabudgetary		
Projected for 2016-2017	29	20 P-4/3, 2 P-2/1, 7 GS (OL)

Comments and recommendations on posts

Redeployment

V.51 The Secretary-General proposes the redeployment of three posts (1 D-1, 1 P-4 and 1 P-2), as follows: (a) two posts to subprogramme 2, Transport (1 P-4 and 1 P-2 from subprogramme 6); and (b) one post to subprogramme 7, Forestry and timber (1 D-1 from subprogramme 4). With respect to the implementation of the activities under subprogramme 7, Forestry and timber, the Advisory Committee was informed upon enquiry that the new Division on Forests, Land and Housing would be responsible for implementing subprogramme 7, Forestry and timber, and the housing and land management components of subprogramme 8, Housing, land management and population, as the population component was implemented by the Statistics Division. The Committee notes that the information related to the new Division is not presented in the budget fascicle. **While the Advisory Committee recommends the approval of the proposed redeployment of the three posts at ECE, it expects that the Secretary-General will provide further information related to the new Division to the General Assembly at the time of its consideration of the proposed programme budget for the biennium 2016-2017.**

Freezing of recruitment

V.52 The Secretary-General proposes the freezing of recruitment with respect to established posts, as reflected in paragraph V.47 (c) and (d) above. Upon enquiry, the Advisory Committee was informed that two General Service (Other level) posts had been identified by the Secretary-General for the freezing of recruitment: one post of Secretary, for 22 months under executive direction and management, and one post of Computer Information Systems Assistant, for 18 months under programme support. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the two General Service (Other level) posts for 22 months and 18 months, respectively, and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

V.53 The Advisory Committee was informed upon enquiry that as at 30 April 2015, four posts were vacant at ECE. While candidates for three of the four posts had been selected, the remaining post was vacant, owing to the need to revise the job description to meet the requirements of the Executive Office for the upcoming implementation of Umoja, and the post would be advertised in Inspira in July 2015. The Committee was also informed that as at 30 April 2015, none of the posts had been vacant for two years or longer.

V.54 **Subject to its recommendation contained in paragraph V.52 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

V.55 The non-post resources requested by the Secretary-General amount to $4,033,900 before recosting, representing a decrease of $307,200, or 7.1 per cent, compared with the revised appropriation for 2014-2015. **Subject to its**

recommendation contained in paragraph V.52 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.

General comments and recommendations

Publication

V.56 Regarding a proposed non-recurrent publication on the theme "Gender inequalities, growth and policies in the ECE region: challenges ahead" (ibid., para. 20.39 (b) (ii)), the Advisory Committee was informed upon enquiry that that theme had not been approved by any ECE intergovernmental body, but rather had been suggested by the Secretary-General, because, in his view, it reflected overall mandates to work on the review and follow-up of the Beijing Platform for Action in the region. The Committee was also informed that while no explicit decision on the theme had been taken at the Commission's Beijing+20 Regional Review Meeting, entitled "Gender equality and the empowerment of women and girls for sustainable development in the ECE region" and held in Geneva on 6 and 7 November 2014, according to the Secretary-General, the theme reflected the discussions that had taken place at the meeting.

Section 21
Economic and social development in Latin America and the Caribbean

Revised appropriation for 2014-2015	$114,050,000
Proposal for 2016-2017 submitted by the Secretary-General	$112,076,000
Proposal for 2016-2017 after preliminary recosting	$115,003,500
Projected extrabudgetary resources	$25,508,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.57 The regular budget resources requested by the Secretary-General for section 21 for the biennium 2016-2017 amount to $112,076,000 before recosting, reflecting a net decrease of $1,974,000, or 1.7 percent, compared with the revised appropriation for 2014-2015. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.58 The Secretary-General attributes the net decrease of $1,974,000 to four factors, with a breakdown as follows (see A/70/6 (Sect. 21), paras. 21.24-21.27):

(a) The removal of non-recurrent requirements under technical adjustments totalling $736,700, relating to one-time expenditures for the implementation of resolution 66/288;

(b) A net increase of $120,600 under new mandates and inter-component changes, reflecting resource changes related mainly to the establishment of the Regional Conference on Social Development in Latin America and the Caribbean, the proposed upward reclassification of 1 P-4 post as a P-5 post and the proposed abolishment of 1 Local level post;

(c) A decrease of $872,500 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting proposals for the freezing of recruitment with respect to established posts ($706,500) and the abolishment of one post ($93,800) and reductions in non-post resources ($72,200);

(d) A decrease of $485,400 under resource changes in line with General Assembly resolution 69/264 (further reductions), reflecting proposals to freeze recruitment with respect to established posts ($264,600) and reductions in non-post resources ($220,800) related mainly to the travel of staff and other staff costs that take into account the anticipated impact of the new standards of accommodation for air travel.

V.59 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.60 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include increases under consultants and furniture and equipment.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reductions for 2016-2017*	
		Amount	*Percentage*
Posts	93 981.7	(1 064.9)	(1.1)
Other staff costs	3 184.1	(18.7)	(0.6)
Consultants	875.8	31.3	3.6
Experts	1 057.3	–	–
Travel of staff	1 953.0	(192.8)	(9.9)[a]
Contractual services	2 215.4	(59.4)	(2.7)
General operating expenses	7 617.9	(51.0)	(0.7)
Hospitality	33.6	–	–
Supplies and materials	1 223.0	(83.0)	(6.8)
Furniture and equipment	1 908.2	80.6	4.2
Total	**114 050.0**	**(1 357.9)**	**(1.2)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

V.61 Table V.7 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table V.7
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	488	1 USG, 2 D-2, 13 D-1, 30 P-5, 62 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 264 LL, 3 NPO
Proposed for 2016-2017	487	1 USG, 2 D-2, 13 D-1, 31 P-5, 61 P-4, 60 P-3, 49 P-2/1, 4 GS (OL), 263 LL, 3 NPO
Abolishment	(1)	Local level under programme support
Reclassification	1	1 P-4 to P-5 under executive direction and management
Redeployment	10	1 LL within executive direction and management
		1 P-3 from programme support (Project Management Unit) to executive direction and management (Programme Planning and Operations Division)
		1 P-5 from subprogramme 3 (Montevideo) to subprogramme 3 (Santiago)
		1 LL from programme support to subprogramme 3
		1 P-4 from subprogramme 3 (Brasilia) to subprogramme 3 (Montevideo)
		1 P-2 within programme support from Information and Communications Technology Section to Publications and Web Services Division
		1 LL from executive direction and management (Public Information Unit) to programme support (Publications and Web Services Division)
		1 LL within programme support from general support services to Publications and Web Services Division
		1 LL within programme support from Financial Services Section to Information and Communications Technology Section
		1 P-4 from subprogramme 3 to subprogramme 13
Extrabudgetary		
Projected for 2016-2017	40	1 D-1, 3 P-5, 4 P-4/3, 1 P-2/1, 31 LL

Comments and recommendations on posts

Abolishment

V.62 The Secretary-General proposes the abolishment of one Local level post in the Information and Communications Technology Section under programme support. Upon enquiry, the Advisory Committee was informed that it was anticipated that the proposed abolishment would have no impact on the implementation of the activities of the Commission, as the functions of the post were related mainly to providing support for the Integrated Management Information System, which would be replaced with Umoja in November 2015. **The Advisory Committee recommends the approval of the proposed abolishment of the post.**

Reclassification

V.63 The Secretary-General proposes the reclassification of one P-4 post as a post of Senior Public Information Officer (P-5) under executive direction and management. The Secretary-General indicates that the incumbent of the post would carry out the duties of coordinating the conceptualization, design and execution of the overall public information strategy for the Commission, as well as creating and maintaining networks of high-level communications with media, governmental agencies, international institutions and other groups and organizations in civil society. Upon enquiry, the Advisory Committee was informed that the proposed reclassification of the P-4 post as a P-5 post corresponded to the Chief of the Public Information Unit, and that ECLAC was the only regional commission that had this function at the P-4 level. The Committee was also informed that if approved, the post would be subject to recruitment procedures in place in the Secretariat. **The Advisory Committee recommends the approval of the proposed reclassification of the P-4 post as a post of Senior Public Information Officer (P-5).**

Redeployment

V.64 The Secretary-General proposes the redeployment of 10 posts (1 P-5, 2 P-4, 1 P-3, 1 P-2 and 5 Local level) at ECLAC. In response to its request for more detailed information on the proposed redeployments, the Advisory Committee received table V.8. **The Advisory Committee recommends the approval of the proposed redeployment of the 10 posts at ECLAC.**

Table V.8
Proposed redeployment of posts

Component/subprogramme	*Post*	*Proposed redeployment*	*Purpose*
Executive direction and management	1 LL	Within executive direction and management, from the Public Information and Web Services Unit to the Office of the Deputy Executive Secretary	To provide administrative support to the Office of the Deputy Executive Secretary
	1 LL	from the Public Information Unit (executive direction and management) to the Publications and Web Services Division (programme support)	To provide support to the Web Services Unit related to the maintenance of the ECLAC web page platform and the dissemination of electronic publications
Subprogramme 3, Macroeconomic policies and growth	1 P-5	Within subprogramme 3, from Montevideo to Santiago	To support the implementation of the programme of work of subprogramme 3 in the area of macroeconomic policy, specifically in the area of fiscal policy
	1 P-4	Within subprogramme 3, from Brasilia to Montevideo	To support the implementation of the programme of work of subprogramme 3 in Montevideo
	1 P-4	From subprogramme 3 to subprogramme 13	To carry out duties as Economic Affairs Officer in the subregional headquarters for the Caribbean and be responsible for disaster management and preparedness-related activities, in particular as it relates to risk reduction strategies and climate change adaptation programmes in the context of the post-2015 development agenda

Component subprogramme	*Post*	*Proposed redeployment*	*Purpose*
Programme support	1 P-3	From the Project Management Unit (programme support) to the Programme Planning and Operations Division (executive direction and management)	To support the formulation of the proposed strategic framework, the preparation of the draft programme of work of the Commission and the coordination of technical cooperation activities funded under the regular programme of technical cooperation and the Development Account
	1 LL	From programme support to subprogramme 3	To provide clerical support by overseeing the screening and prioritization of all incoming correspondence, identifying issues that require the Director's attention, and to refer instructions to relevant staff members for appropriate follow-up actions
	1 P-2	Within programme support, from the Information and Communications Technology Section to the Publications and Web Services Division	To provide support to the Web Services Unit related to the maintenance of the ECLAC web page platform and the dissemination of electronic publications
	1 LL	Within programme support, from general support services to the Publications and Web Services Division	
	1 LL	Within programme support, from the Financial Services Section to the Information and Communications Technology Section	To provide support on information and communications technology hardware maintenance

Freezing of recruitment

V.65 The Secretary-General proposes the freezing of recruitment with respect to established posts as reflected in paragraph V.58 (c) and (d) above. Upon enquiry, the Advisory Committee was informed that six posts had been identified by the Secretary-General for the freezing of recruitment for 24 months, as follows: (a) two posts under subprogramme 3, Macroeconomic policies and growth (1 Staff Assistant and 1 Library Assistant (Local level); and (b) four posts under programme support (1 Computer Systems Officer (P-4), 1 Human Resources Officer (P-2/1), 1 Computer Information Systems Assistant (Local level) and 1 Mail Assistant (Local level)). **The Advisory Committee recommends the approval of the freezing of recruitment with respect to the six posts for 24 months and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

V.66 The Advisory Committee was informed that as at 30 April 2015, a total of 22 posts were vacant at ECLAC. Upon enquiry, the Committee was informed that of the 22 posts, 6 were temporarily vacant, as staff members who encumbered the posts had been temporarily assigned to other functions, and the recruitment processes for 12 posts had already been completed or were close to completion; ECLAC expected incoming staff members to encumber the 12 posts before the end of the year. The Committee was also informed that as at 30 April 2015, none of the above-mentioned posts had been vacant for two years or longer.

V.67 **Subject to its recommendation contained in paragraph V.65 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

Regional Conference on Social Development in Latin America and the Caribbean

V.68 The Secretary-General indicates that the net increase of $13,200 under policymaking organs is due mainly to increased requirements under a new mandate to establish the Regional Conference on Social Development in Latin America and the Caribbean ($97,100), which was approved as a subsidiary organ of the Commission at the thirty-fifth session of ECLAC, in May 2014 (ibid., paras. 21.52 and 21.57). The Advisory Committee was informed that an oral statement of programme budget implications had been presented to the States members of the Commission prior to the adoption of ECLAC resolution 682 (XXXV), by which the Regional Conference was established. The matter concerning the establishment of the Regional Conference and related programme budget implications had been subsequently approved by the relevant intergovernmental bodies. Section 21 therefore includes an amount of $97,100 for the biennium 2016-2017 to support the implementation of this new mandate.

V.69 **Subject to its recommendation contained in paragraph V.65 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments and recommendations

V.70 The Advisory Committee notes the target of achieving 100 per cent budget utilization as a performance measure for the indicator of achievement "the efficient and effective use of resources" under executive direction and management (ibid., table 21.8). The Committee commented on such targets in its consideration of the proposed programme budget for 2014-2015. **The Advisory Committee continues to believe that this is not a suitable measure of efficient or effective programme management or of prudent resource utilization, but rather a simple reflection of a given section having spent the resources allocated to it. The Committee sees merit, therefore, in further improving the formulation of performance measures in this regard (see A/68/7, paras. 58 and 59).**

Section 22
Economic and social development in Western Asia

Revised appropriation for 2014-2015	$72,073,800
Proposal for 2016-2017 submitted by the Secretary-General	$70,232,800
Proposal for 2016-2017 after preliminary recosting	$73,452,500
Projected extrabudgetary resources	$9,802,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.71 The regular budget resources requested by the Secretary-General for section 22 for the biennium 2016-2017 amount to $70,232,800 before recosting, reflecting a net decrease of $1,841,000, or 2.6 percent, compared with the revised appropriation for 2014-2015. The requested resources are supplemented by those for the regular programme of technical cooperation and the Development Account (see also sects. 23 and 35 below).

V.72 The Secretary-General attributes the net decrease of $1,841,000 to four factors, with a breakdown as follows (see A/70/6 (Sect. 22), paras. 22.35-22.45):

(a) The removal of non-recurrent requirements under technical adjustments totalling $1,039,100, relating to one-time expenditures for the implementation of resolution 66/288 ($761,700) and the blast mitigation project for the ESCWA headquarters in Beirut ($277,400);

(b) A net increase of $21,200 under new mandates and inter-component changes, due to various resource changes explained in paragraphs 22.36 to 22.41 of the budget fascicle, including the establishment of an intergovernmental committee on technology for development and certain restructuring to enable ESCWA to cope with current and emerging challenges;

(c) A decrease of $591,500 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting proposals to freeze recruitment with respect to established posts ($410,100) and reductions in non-post resources ($181,400);

(d) A decrease of $231,600 under resource changes in line with General Assembly resolution 69/264 (further reductions), reflecting proposals to freeze recruitment with respect to established posts ($160,400) and reductions in non-post resources ($71,200) related mainly to the travel of staff and consultants that take into account the anticipated impact of the approved standards of accommodation for air travel.

V.73 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.74 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	Proposed reductions for 2016-2017	
		Amount	Percentage
Posts	60 054.9	(570.5)	(0.9)
Other staff costs	1 942.0	(181.4)	(9.3)
Consultants	967.9	(3.1)	(0.3)
Experts	1 410.9	–	–
Travel of staff	724.0	(68.1)	(9.4)[a]
Contractual services	2 059.0	–	–
General operating expenses	3 604.3	–	–
Hospitality	30.0	–	–
Supplies and materials	875.8	–	–
Furniture and equipment	405.0	–	–
Total	**72 073.8**	**(823.1)**	**(1.1)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

V.75 Table V.9 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. The table also shows extrabudgetary posts projected for 2016-2017.

Table V.9
Staffing resources

	Posts	Level
Regular budget		
Approved for 2014-2015	260	1 USG, 2 D-2, 8 D-1, 25 P-5, 36 P-4, 29 P-3, 18 P-2/1, 1 FS, 3 NPO, 137 LL
Proposed for 2016-2017	258	1 USG, 2 D-2, 8 D-1, 25 P-5, 38 P-4, 29 P-3, 17 P-2/1, 1 FS, 3 NPO, 134 LL
New posts	3	1 P-3 for the Economic Development and Integration Division (subprogramme 3)
		2 P-3 for the Administrative Services Division under programme support
Abolishment	(5)	1 P-3, 1 P-2 and 3 LL under programme support
Reclassification	2	2 P-3 to 2 P-4 under programme support
Redeployment	14	3 LL from executive direction and management to programme support
		1 P-2, 1 LL from subprogramme 1 to subprogramme 3
		1 P-4 from subprogramme 2 to subprogramme 3
		1 LL from subprogramme 2 to subprogramme 7
		1 P-4 from subprogramme 2 to programme support
		1 P-4, 1 P-3 from subprogramme 4 to subprogramme 5
		1 P-4 from subprogramme 4 to programme support

	Posts	*Level*
		1 D-2, 1 LL from programme support to executive direction and management
		1 LL from programme support to subprogramme 7
Extrabudgetary		
Projected for 2016-2017	1	1 P-4

Comments and recommendations on posts

New posts

V.76 The Secretary-General proposes the establishment of three P-3 posts, as follows: (a) under subprogramme 3, one post of Economic Affairs Officer in the Economic Development and Integration Division, as a result of the proposed organizational realignment; and (b) under programme support, two posts (1 Administrative Officer to support the Director of Administrative Services and 1 Fixed Asset Management Officer in the General Services Section for a dedicated function, owing to the added complexity of accounting for fixed assets under the International Public Sector Accounting Standards).

V.77 The Advisory Committee notes from the information provided to it that the establishment of the post of Economic Affairs Officer (P-3) is proposed as a result of the organizational realignment reflecting the findings of the independent review of the programme effectiveness of the Commission, which was prompted by the fundamental economic and social changes in the Arab region. The Committee was informed upon enquiry that the P-3 post was proposed in the Economic Governance Policy Section of the Economic Development and Integration Division under subprogramme 3. The proposed organizational realignment would require the strengthening of all the sections of the Division as reflected through the proposed redeployment of three posts (P-4, P-2 and Local level) and the proposed establishment of a new P-3 post. The Committee was also informed that the existing staffing of the Economic Governance Policy Section would not be adequate to sustain the increased volume of work related to the requests for quantitative analysis by Member States in the region. In this regard, the Economic Affairs Officer would focus on such areas as the analysis of economic governance systems, the design and building of relevant models and databases, and the implementation of technical cooperation projects in the area of long-term development plans.

V.78 **The Advisory Committee recommends the approval of the proposed establishment of the three P-3 posts at ESCWA.**

Reclassification

V.79 The Secretary-General proposes the reclassification of two P-3 posts as P-4 posts, one in the Budget and Finance Section and one in the Human Resources Management Section under programme support. Upon enquiry, the Advisory Committee was informed that the proposed upward reclassifications were due to the increase in the complexity and volume of work, as well as a management gap between staff at the P-3 level and the more senior management of the two Sections at the P-5 level. **The Advisory Committee is not convinced by the justifications provided, given the lack of sufficient information on the workload increase and**

the management gap, and therefore recommends against the proposed reclassification of the two P-3 posts as P-4 posts.

Redeployment

V.80 The Secretary-General proposes the redeployment of 14 posts, as follows:

(a) Two posts to executive direction and management (1 D-2 and 1 Local level from programme support);

(b) Three posts to subprogramme 3, Economic development and integration (1 P-4 from subprogramme 2 and 1 P-2 and 1 Local level from subprogramme 1);

(c) Two posts to subprogramme 5, Statistics for evidence-based policymaking (1 P-4 and 1 P-3 from subprogramme 4);

(d) Two posts to subprogramme 7, Conflict mitigation and development (1 Local level from subprogramme 2 and 1 Local level from programme support);

(e) Five posts to programme support (1 P-4 from subprogramme 2, 1 P-4 from subprogramme 4 and 3 Local level from executive direction and management).

V.81 The Secretary-General indicates that the proposed redeployment of two posts (1 D-2 and 1 Local level) to executive direction and management is aimed at consolidating both the Office of the Deputy Executive Secretary for Programme Support and the Office of the Deputy Executive Secretary for Programme with the Office of the Executive Secretary in order to increase coherence and improve coordination. Furthermore, the redeployments to subprogrammes 3, 5 and 7 and programme support are proposed as a result of the proposed organizational realignment.

V.82 Upon enquiry, the Advisory Committee was informed that the staffing changes under subprogrammes 3 and 5 were proposed in order to implement General Assembly resolutions 66/288 and 67/226, which had provided the regional commissions with the mandate to develop their analytical capacities to support country-level development initiatives and inter-agency collaboration. They were also part of the proposed restructuring intended to improve the capacity of ESCWA to adapt to current and emerging challenges, the fundamental economic and social changes in the Arab region and the recognition of the Commission's unique position in contributing to a new regional development strategy. The Committee was also informed that the plans to refocus the work of the Commission and to increase its impact in key regional priority areas had been regularly discussed with its member States. To this end, taking into account in-house capacity, ESCWA had identified existing posts and staff profiles to be redeployed for more efficient and effective utilization. **The Advisory Committee recommends the approval of the proposed redeployment of the 14 posts.**

Freezing of recruitment

V.83 The Secretary-General proposes the freezing of recruitment with respect to established posts, as reflected in paragraph V.72 (c) and (d) above. Upon enquiry, the Advisory Committee was informed that five established posts had been identified by the Secretary-General for the freezing of recruitment for various durations (totalling 96 work-months, equivalent to four posts), as follows: (a) one post of Administrative Assistant (Local level), to be frozen for 20 months under subprogramme 2, Social development; (b) one post of Statistics Assistant (Local level), to be frozen for six months under subprogramme 5, Statistics for evidence-based policymaking; and (c) three Local level posts under programme support, with two to be frozen for 24 months (1 Travel Assistant and 1 Computer Operations Assistant) and one to be frozen for 22 months (1 Human Resources Assistant).

V.84 Upon enquiry, the Advisory Committee was informed that the option to freeze recruitment with respect to posts was an interim measure that would allow ESCWA to have the benefit of experiencing Umoja before making firm decisions regarding its organizational structure and post resources. At this time, when the impact of Umoja on specific posts was not known, ESCWA had identified these posts for the freezing of recruitment owing to either vacancies or forthcoming retirements. They might not necessarily be the posts that would be finally identified for abolishment in the biennium 2018-2019. **The Advisory Committee notes that the functions of the post of Statistics Assistant, under subprogramme 5, Statistics for evidence-based policymaking, are related to a substantive area that requires strengthening in the context of the post-2015 development agenda (see also sect. 35, Development Account, below). The Committee therefore recommends against the freezing of recruitment with respect to the post of Statistics Assistant for six months and the related reductions under post resources and non-post resources, if any.**

V.85 **Otherwise, the Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the other four posts for the durations identified by the Secretary-General and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

V.86 The Advisory Committee was informed upon enquiry that as at 30 April 2015, six posts were vacant at ESCWA. Of these six posts, three were encumbered by staff on temporary assignment; a candidate for one had been selected; one candidacy for another post was under review; and the pre-posting of the job opening for one post was under way. The Committee was also informed that as at 30 April 2015, none of the above-mentioned posts had been vacant for two years or longer.

V.87 **Subject to its recommendations contained in paragraphs V.79, V.84 and V.85 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

V.88 The non-post resources requested by the Secretary-General for section 22 amount to $10,746,300 before recosting, representing a decrease of $1,272,600, or 10.6 percent, compared with the revised appropriation for 2014-2015. **Subject to its recommendations contained in paragraphs V.79,V.84 and V.85 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

Section 23
Regular programme of technical cooperation

Revised appropriation for 2014-2015	$57,792,200
Proposal for 2016-2017 submitted by the Secretary-General	$56,936,200
Proposal for 2016-2017 after preliminary recosting	$60,160,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

V.89 Regular budget resources requested by the Secretary-General for section 23 for the biennium 2016-2017 amount to $56,936,200 before recosting, reflecting a decrease of $856,000, or 1.5 per cent, compared with the revised appropriation for 2014-2015. Details on the requirements by component, object of expenditure, programme and implementing entity are provided in tables 23.2 to 23.4 of the budget fascicle (A/70/6 (Sect. 23)).

V.90 The Secretary-General attributes the overall decrease of $856,000 to resource changes in line with General Assembly resolution 69/264 (further reductions), related mainly to reduced requirements under travel of staff based on the expected impact of the approved standards of accommodation for air travel, as well as further efficiencies that the entities plan to bring about in 2016-2017 (ibid., para. 23.27).

V.91 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

V.92 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the resource changes proposed under the above-mentioned further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	*Proposed reductions for 2016-2017*	
		Amount	*Percentage*
Posts			
Other staff costs	31 671.9	(33.6)	(0.1)
Consultants	6 269.6	(12.2)	(0.2)
Travel of staff	5 751.2	(610.3)	(10.6)
Contractual services	164.1	–	–
General operating expenses	89.3	(4.6)	(5.2)
Supplies and materials	4.3	–	–
Furniture and equipment	133.2	(7.2)	(5.4)
Grants and contributions	13 708.6	(188.1)	(1.4)
Total	**57 792.2**	**(856.0)**	**(1.5)**

V.93 Regarding the basis for including the regular programme of technical cooperation among the entities to which reductions were applied, the Advisory Committee was informed upon enquiry that as part of the Secretariat's programmatic area, the regular programme of technical cooperation was included among those entities where a target reduction of 1.5 per cent was established. In terms of the distribution of the reductions, the Committee was informed that although a uniform reduction was applied to the implementing entities at the programme level (ibid., table 23.4), each entity was allowed the discretion to prioritize the resources on the basis of the anticipated priority substantive areas of focus for the organization and for member States (ibid., tables 23.6 and 23.13). Upon enquiry as to the proposed reduction of $188,100 under grants and contributions, the Committee was informed that the provision under grants and contributions would provide for fellowships and participation in seminars. The Committee notes that this is one of the core activities through which support is delivered under the regular programme of technical cooperation (see also para. V.100 below). **Taking into account that the provision under grants and contributions provides for fellowships and participation in seminars, which contribute to the substantive activities of the regular programme of technical cooperation, the Advisory Committee considers that the proposed reduction of $188,100 could have an adverse impact on the substantive areas of work. The Committee therefore recommends against the reduction of $188,100 under grants and contributions proposed by the Secretary-General.**

V.94 The Secretary-General indicates that General Assembly resolution 67/226, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system, affirmed the programme's key orientations, such as South-South cooperation, the promotion and transfer of new and emerging technologies, the use of national expertise, and support for knowledge-sharing. He also emphasizes that the effective follow-up to the review needs to be situated in the evolving post-2015 development agenda (ibid., para. 23.4).

V.95 The activities undertaken under the regional programme of technical cooperation are grouped under two components, as follows:

(a) Sectoral advisory services, implemented by the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Human Settlements Programme, the United Nations Office on Drugs and Crime, the Office of the United Nations High Commissioner for Human Rights and the Office for the Coordination of Humanitarian Affairs. The proposed requirements of $23,251,500, or 40.8 per cent of the total resources requested under the section, would provide for an estimated 690 work-months of such services, compared with 701 work-months in the biennium 2014-2015 (ibid., para. 23.29 and table 23.13);

(b) Regional and subregional advisory services, implemented by the five regional commissions. The proposed requirements for such services amount to $33,684,700, or 59.2 per cent of the total requirements, which would provide for 1,080 work-months of the services in 2016-2017, compared with 936 work-months in the biennium 2014-2015 (ibid., paras. 23.39 and 23.40 and table 23.6).

V.96 The Secretary-General also indicates that the implementing entities of the programme coordinate their activities through established internal mechanisms, such as the Executive Committee on Economic and Social Affairs, and within the United Nations Development Group. As the implementing entities of the programme are all non-resident agencies, they engage with the United Nations Resident Coordinator and resident agencies to maximize the impact of country-level development work (ibid, paras. 23.8 and 23.9). The objective that guides the programming of the resources allocated to implementing entities and the strategy and criteria applied for implementation are described in paragraph 23.13 of the budget fascicle. Upon request, the Advisory Committee received table V.10, setting out the resources allocated to the implementing entities under the regular budget.

Table V.10

Regular programme of technical cooperation: resources for the biennium 2016-2017 for all implementing entities

	Regular programme of technical cooperation (sect. 23)							
	2014-2015 appropriation	*Resource changes*		*2016-2017 before recosting*	*Budget section*		*Total*	*Percentage compared with total*
		Amount	*Percentage*		*Section*	*Amount*		
	(a)	*(b)*	*(c=b/a)*	*(d=a+b)*		*(e)*	*(f=d+e)*	*(g=d/f)*
A. Sectoral advisory services								
1. Economic and social affairs	13 336.7	(195.4)	(1.5)	13 141.3	9	170 578.5	183 719.8	7.2
2. Trade and development	2 511.9	(37.2)	(1.5)	2 474.7	12	146 714.9	149 189.6	1.7
3. Human settlements	1 344.2	(19.6)	(1.5)	1 324.6	15	22 270.0	23 594.6	5.6
4. International drug control, crime and terrorism prevention and criminal justice	1 585.7	(23.7)	(1.5)	1 562.0	16	43 148.4	44 710.4	3.5
5. Human rights	3 723.7	(54.9)	(1.5)	3 668.8	24	197 963.2	201 632.0	1.8
6. Humanitarian assistance	1 096.2	(16.1)	(1.5)	1 080.1	27	31 283.8	32 363.9	3.3
B. Regional and subregional advisory services								
1. Economic and social development in Africa	12 765.3	(193.2)	(1.5)	12 572.1	18	149 120.9	161 693.0	7.8
2. Economic and social development in Asia and the Pacific	5 952.3	(87.4)	(1.5)	5 864.9	19	100 750.8	106 615.7	5.5
3. Economic development in Europe	3 791.9	(55.3)	(1.5)	3 736.6	20	71 770.0	75 506.6	4.9
4. Economic and social development in Latin America and the Caribbean	6 152.1	(91.6)	(1.5)	6 060.5	21	112 076.0	118 136.5	5.1
5. Economic and social development in Western Asia	5 532.2	(81.6)	(1.5)	5 450.6	22	70 232.8	75 683.4	7.2
Total	**57 792.2**	**(856.0)**	**(1.5)**	**56 936.2**		**1 115 909.3**	**1 172 845.5**	**4.9**

V.97 **Subject to its recommendation contained in paragraph V.93 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for the regular programme of technical cooperation.**

General comments and recommendations

V.98 In paragraph V.113 of its previous report (A/68/7), the Advisory Committee recommended that the Secretary-General be requested to provide, in his next budget submission, further details on the administration, management and coordination arrangements for the regular programme of technical cooperation. In paragraph 23.26 of the budget fascicle, the Secretary-General indicates that, under the current programming and budgetary procedures established by the General Assembly in its resolution 2514 (XXIV), the implementing entities of the regional programme of technical cooperation approve individual capacity development activities on the basis of the criteria indicated in paragraph 23.13 of the budget fascicle. The Secretary-General continues to believe that the value of the regular programme of technical cooperation rests in its decentralized management and its ability to serve as a mechanism for quick response in meeting the needs of developing countries. Those needs are best met by utilizing the expertise developed in the implementing entities through the exercise of their normative and analytical functions.

V.99 During its review of the proposed programme budget for 2016-2017, the Advisory Committee was informed upon enquiry that the defining feature of the regular programme of technical cooperation was that it must be demand-driven, responding to an expressed need by Member States for capacity development support. At the same time, in order to ensure that the services complemented and promoted the overall strategic priorities of the implementing entities, they could not be delivered solely on an ad hoc basis, but were part of more comprehensive programmatic approaches based on a thorough understanding of national need. The Committee was also informed that the core of the programme was built around regional and interregional advisers (staff members under general temporary assistance), who were specialists in both capacity development and the substantive knowledge relating to the subprogramme. Furthermore, the Committee was informed that the implementing entities planned training programmes for the benefit of multiple countries in line with the programme approach that built on the normative and analytical work of the respective implementing entities. With respect to consultancy provisions, the Committee notes from the information it received upon request that in a few cases, in-house capacity can be utilized before resorting to external resources. The Committee has made comments and observations in this regard in section D of chapter I above.

V.100 In addition, with respect to the distinctions among the three types of activities undertaken under the regular programme of technical cooperation, the Advisory Committee was informed of the following: (a) advisory services responded to requests for advice on policy related issues, provided specific advice on sectoral matters relevant to their development strategies and programmes and assisted Governments in the formulation and evaluation of programmes leading to the enhancement of national programmes; (b) field projects provided a link between research and analysis that was based on implementation experiences and provided opportunities to test-drive policy or other normative recommendations on a small scale where impact could be quickly and closely gauged; they were longer-term initiatives and were often supplemented by extrabudgetary resources or the

Development Account; and (c) training was undertaken in response to an identified capacity gap in one or more countries and at the request of Member States. **The Advisory Committee reiterates that the complementarity between the regular programme of technical cooperation and the Development Account should continue to be ensured and further developed in order to maximize the combined impact of the activities implemented through the two mechanisms (see A/68/7, para. V.114).**

V.101 With respect to reporting on the performance of the regular programme of technical cooperation, the Advisory Committee notes the lack of information related to financial performance in past and current periods. **While the Advisory Committee understands that funding is allocated to each implementing entity at the subprogramme level under the regular programme of technical cooperation, it is nonetheless of the view that reporting on financial performance should be improved, and expects that more detailed financial information on the performance of the programme will be provided in the performance reports.**

Part VI
Human rights and humanitarian affairs

Section 24
Human rights

Revised appropriation for 2014-2015	$208,381,700
Proposal for 2016-2017 submitted by the Secretary-General	$197,963,200
Proposal for 2016-2017 after preliminary recosting	$198,739,600
Other assessed resources	$4,357,600*
Projected extrabudgetary resources	$257,234,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

* Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VI.1 Regular budget resources requested by the Secretary-General for section 24 for the biennium 2016-2017 amount to $197,963,200 before recosting, representing a decrease of $10,418,500, or 5.0 per cent, compared with the revised appropriation for 2014-2015 (A/70/6 (Sect. 24) and Corr.1, table 24.3). The proposed resources comprise the requirements of the Office of the United Nations High Commissioner for Human Rights (OHCHR) ($196,673,300) and the Committee on Missing Persons in Cyprus ($1,289,900).

VI.2 The Secretary-General attributes the net decrease of $10,418,500 proposed under the regular budget to four factors with a break down as follows (see A/70/6 (Sect. 24) and Corr.1, paras. 24.12-24.16)):

(a) A net decrease of $14,286,900 under technical adjustments reflecting the removal of non-recurrent requirements relating mainly to time-limited mandates emanating from Human Rights Council resolutions ($21,975,400), partly offset by the provision of 47 new posts that were established in 2015 ($7,688,500), comprising 35 posts as part of the efforts to strengthen and enhance the effective functioning of the human rights treaty body system (see General Assembly resolution 68/268), nine posts in connection with various Human Rights Council resolutions[11] and established by the Assembly in its resolution 69/262 (sect. VIII) and three temporary posts in connection with the programme of activities for the implementation of the International Decade for People of African Descent (see Assembly resolution 69/16);

(b) A net increase of $5,402,900 under new mandates and inter-component changes mainly relating to the provision for new mandates on strengthening and enhancing the effective functioning of the human rights treaty body system (see Assembly resolution 68/268), various Human Rights Council resolutions adopted during its sessions in 2013 and 2014 and approved by the Assembly (see resolution 68/247 A (sect. XII) and resolution 69/262 (sect. VIII)) and the programme of activities for the implementation of the International Decade for People of African Descent (Assembly resolution 69/16), partly offset by adjustments in the resource requirements of several field duty stations to better reflect the costings of the posts assigned to them;

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[11] Human Rights Council resolutions 25/25, 26/20, 26/22, 27/1 and 27/21.

(c) A decrease of $372,500 under resource changes in line with Assembly resolution 69/264 (efficiencies) related to post ($263,900) and non-post ($108,600) resources in connection with a proposal to freeze recruitment against an established post in the programme support component (see para. VI.21 below) and a reduction in contributions to common services for information technology-related services;

(d) A decrease of $1,162,000 under resource changes in line with Assembly resolution 69/264 (further reductions) related to post ($532,000) and non-post ($630,000) resources in connection with a proposal to freeze recruitment against established posts in subprogramme 3 (see para. VI.21 below) and a reduction under consultants ($212,700) and travel of staff ($417,300), taking into account the anticipated impact of the approved standards of accommodation for air travel and further efficiencies in the biennium 2016-2017.

VI.3 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VI.4 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed in connection with the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 Appropriation*	*Proposed reduction 2016-2017*	
		Amount	*Percentage*
Posts	132 342.6	(795.9)	(0.6)
Other staff costs	27 337.3	–	–
Consultants	2 369.3	(212.7)	(9.0)
Travel of representatives	27 202.9	–	–
Travel of staff	7 060.4	(417.3)	(5.9)[a]
Contractual services	1 808.7	–	–
General operating expenses	4 220.7	–	–
Hospitality	15.1	–	–
Supplies and materials	692.4	–	–
Furniture and equipment	1 362.4	–	–
Grants and contributions	3 969.9	(108.6)	(2.7)
Total	**208 381.7**	**(1 534.5)**	**(0.7)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

VI.5 Table VI.1 summarizes the regular budget posts approved for the biennium 2014-2015 and those proposed for 2016-2017. The table also shows the projected posts financed from other assessed and extrabudgetary sources for the biennium 2016-2017.

Table VI.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015[a]	404	1 USG, 2 ASG, 3 D-2, 10 D-1, 43 P-5, 96 P-4, 133 P-3, 23 P-2/1, 4 GS (PL), 84 GS (OL), 4 LL and 1 NPO
Proposed for 2016-2017[a]	404	1 USG, 2 ASG, 3 D-2, 16 D-1, 40 P-5, 100 P-4, 129 P-3, 23 P-2/1, 4 GS (PL), 81 GS (OL), 4 LL and 1 NPO
New posts	3	1 D-1 and 2 P-5 for regional hubs under subprogramme 3
Redeployments	6	1 P-5 and 2 P-3 from executive direction and management to subprogramme 3; 1 P-4, 1 P-2 and 1 GS (OL) from subprogramme 1 to subprogramme 4
Abolishments	(3)	3 GS (OL) from subprogramme 3
Other assessed[b]		
Projected for 2016-2017	8	1 P-5, 6 P-4/3 and 1 GS (OL)
Extrabudgetary		
Projected for 2016-2017	647	3 D-1, 43 P-5, 81 P-4, 113 P-3, 21 P-2/1, 2 GS (PL), 276 GS (OL) and 108 NPO

[a] Includes seven temporary posts comprising: (a) four posts (1 P-4, 1 P-3, 1 P-2/1 and 1 GS (OL)) established pursuant to Human Rights Council resolution 15/23, entitled "Elimination of discrimination against women"; and (b) three posts (1 P-4, 1 P-3 and 1 GS (OL)) established pursuant to General Assembly resolution 69/16, entitled "Programme of activities for the implementation of the International Decade for People of African Descent".

[b] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

Proposed regional restructuring

VI.6 The Advisory Committee recalls that, for the biennium 2014-2015, the regional structure of OHCHR, funded under regular and extrabudgetary resources, comprises regional offices and centres (the Centre for Human Rights and Democracy in Central Africa, located in Yaoundé, and regional offices in Bangkok, Bishkek, Brussels, Dakar, Panama City and Santiago), as well as a number of country offices and other field presences; the regional structure is headed by seven staff at the P-5 level funded from the regular budget (A/68/6 (Sect. 24), annex I).

VI.7 In the context of the budget proposal for the biennium 2016-2017, the Secretary-General indicates his intention to place additional capacity closer to the intended beneficiaries of the Office, emphasizing the need for greater interaction at the field level, by strengthening the regional presence of OHCHR through the creation of eight regional hubs, by redeploying posts from Geneva to the field. According to the Secretary-General, the regional hubs would function as regional resource centres and would also provide substantive backstopping for OHCHR country and subregional presences, as well as for Human Rights Advisers and human rights components of peacebuilding and peacekeeping operations, and assist with the provision of surge capacity, when required (see A/70/6 (Sect. 24) and Corr.1, paras. 24.20, 24.98 and 24.99). The Advisory Committee notes that the Secretary-General's proposal does not include details as to the impact, if any, on existing host country agreements, or the effects, if any, on existing technical assistance agreements under the existing regional framework of OHCHR. Furthermore, the Committee notes that the role of the proposed peace mission support section vis-à-vis the new hubs should be clarified and defined (see also paras. VI.17 and VI. 18 below).

VI.8 Upon enquiry, the Advisory Committee was informed that the eight regional hubs are intended to cover all regions of the world and that, while the precise geographic coverage would still require confirmation, the present expectation was that the broad regions would include: North America and the Caribbean; Central and South America; West/Central Africa; East/Southern Africa; Middle East and North Africa; Europe; Central Asia; and East/South Asia and the Pacific.

VI.9 In addition, the Advisory Committee was informed, upon enquiry, that each hub would maintain a uniform staffing structure, headed by one D-1 Regional Representative of the High Commissioner for Human Rights, reporting to the Director of the Field Operations and Technical Cooperation Division, subprogramme 3, in Geneva. Each D-1 level Head of Office would be supported by 1 P-5, 2 P-4 and 2 P-3 Human Rights Officers and by additional staff funded from extrabudgetary resources, with support provided by national staff funded from both regular budget and extrabudgetary resources.

VI.10 With regard to the cost implications, the Advisory Committee was informed, upon enquiry, that the proposed restructuring was considered to be cost-neutral as the additional costs in the amount of $1,218,200 in connection with the proposed establishment of three new posts (1 D-1 and 2 P-5) would be offset in their entirety by reduced costs in connection with the proposed redeployment of 18 posts from Geneva to lower-cost duty stations in the field ($420,200) and the proposed abolishment of three General Service (Other level) posts ($798,000). The Committee was also informed that the proposal included resources for operational and staffing costs but not for any possible one-time costs that might arise.

VI.11 The Advisory Committee stresses that, while the Secretary-General's proposal in its current form reflects cost-neutrality, the aforementioned calculation should be considered preliminary, as the exact location and geographical area to be covered by each hub, and therefore the workload and staffing requirements for effective mandate delivery, have not yet been determined. The Committee was informed that regional technical assistance would continue under the hub structure; however, the Committee notes that the effects, if any, on technical assistance provided by the existing regional framework of OHCHR, have not been examined.

VI.12 **The Advisory Committee recognizes the intention of the Secretary-General to strengthen the field presence of OHCHR. However, the Committee is of the view that there is a need to develop a clear and detailed proposal to be considered by the General Assembly. This proposal should include, inter alia: (a) the location and geographical coverage of each hub; (b) an analysis of the expected workload and a corresponding staffing structure based on the specific needs for each location; (c) clearly defined reporting lines ensuring accountability and division of labour between country, regional and subregional offices, if any, and headquarters divisions and branches; and (d) based on the aforementioned, a detailed cost proposal, taking into consideration both one-time and recurring post and non-post requirements, as well as potential contributions from prospective host countries. The Committee recommends approval of the current structure as approved under the programme budget for the biennium 2014-2015 and that the Secretary-General be requested to present a proposal**

on the regional restructuring of OHCHR for consideration by the Assembly, when available, and taking into account its comments above.

Comments and recommendations on posts

VI.13 The resources proposed for posts in the biennium 2016-2017 in the amount of $136,880,600, before recosting, reflect a decrease of $4,538,000, or 3.43 per cent, compared with the related resources appropriated in 2014-2015.

New posts

VI.14 The Secretary-General's budget request includes a proposal to restructure the regional presence of OHCHR through the creation of regional hubs with a uniform staffing structure (see paras. VI.6-VI.12 above). In terms of the staffing implications relating to this proposal, the Secretary-General proposes the establishment of one D-1 Regional Representative post and two P-5 Human Rights Officer posts under subprogramme 3, Advisory services, technical cooperation and field activities (A/70/6 (Sect. 24) and Corr.1, paras. 24.98 and 24.99). **In view of its observations and recommendations in paragraphs VI. 6-VI. 10 above in connection with the proposed reconfiguration of the regional presence of OHCHR and the need for a clear and detailed substantiation and justification, the Advisory Committee recommends, at this stage, against the establishment of the proposed posts under subprogramme 3. Any related non-post resources should be adjusted accordingly.**

Redeployments

VI.15 The Secretary-General proposes the redeployment of one P-5 post and one P-3 post from the Civil Society Section, in the External Outreach Service under executive direction and management, for the proposed merger of the Civil Society Section with the National Human Rights Institutions and Regional Mechanisms Section under subprogramme 3. In this context, the Secretary-General indicates that posts with similar functions will be located within the same organizational unit and that this should contribute to the further strengthening of capacity-building efforts with civil society actors in the field (ibid., paras. 24.59 (a) and 24.96). **The Advisory Committee recommends approval of the proposed merger of the Civil Society Section, External Outreach Service, under executive direction and management, with the National Human Rights Institutions and Regional Mechanisms Section under subprogramme 3 and the related redeployments.**

VI.16 The Secretary-General proposes the redeployment of three posts (1 P-4, 1 P-2 and 1 GS (OL)) from subprogramme 1, Human rights mainstreaming, right to development, and research and analysis, to subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms, in order to provide added support to its Special Procedures Branch (ibid., paras. 24.72 and 24.96 (b)). **The Advisory Committee recommends approval of the redeployment of these three posts from subprogramme 1 to subprogramme 4.**

VI.17 The Advisory Committee notes from supplementary information provided to it that the Secretary-General proposes to reorganize the existing Peace Mission Support and Rapid Response Section and to create a separate Peace Mission Support Section, in New York. In this connection, the Secretary-General is proposing the redeployment of one New York-based P-3 post from executive direction and management to subprogramme 3, as well as the redeployment of three posts

(1 P-4, 1 P-3 and 1 GS (OL)) from Geneva, within subprogramme 3 (ibid., para. 24.96 (b) (ii)). The Committee also notes from the supplementary information provided to it that the Section would be responsible for leading efforts to integrate human rights capacities into United Nations peacekeeping operations and special political missions and would provide guidance on policy and operational guidelines relating to human rights for entities under the purview of the Department of Field Support, the Department of Peacekeeping Operations and the Department of Political Affairs. The Section would also provide advice on such matters as mandate design and mission start-up, reconfiguration and transition to ensure that the required elements are in place for the effective implementation of a field mission's human rights mandate. In addition, the Committee further notes from the supplementary information provided to it that the Section would also support human rights components in the field in the areas of sexual violence in conflict and protection of civilians, as well as ensuring compliance with the "due diligence policy" in connection with support provided to non-United Nations security forces. In addition, the Committee is of the view that the proposed Section's name should succinctly describe its role, which includes providing a wide range of expert advice on human rights matters to peacekeeping and other field operations and collaborating with a wide range of other partners.

VI.18 **The Advisory Committee recommends the approval of the proposed establishment of the new section and the related redeployment of posts to New York. Taking into account the wide range of activities of the new section, especially with regard to its role in supporting peacekeeping operations and special political missions, the Committee considers that the name of the new section should be altered to better reflect its functions and responsibilities.**

VI.19 In connection with his proposal to restructure the regional presence of OHCHR (see paras. VI.6-VI.12 above), the Secretary-General proposes the redeployment, within subprogramme 3, of 18 established posts (2 D-1, 5 P-5, 6 P-4, and 5 P-3) from Geneva to the regional hub locations in the field. The Secretary-General points out that the cost of the strengthening of the field structure would be offset by the redeployment of these posts from Geneva to lower-cost duty stations, in conjunction with the proposed abolishment of the three General Service posts (see para. VI.20 below and A/70/6 (Sect. 24) and Corr.1, paras. 24.98 and 24.99). Upon enquiry, the Advisory Committee was informed that the aforementioned 18 posts are currently located under the existing geographic branch structure[12] of the Field Operations and Technical Cooperation Division, under subprogramme 3. **In view of its observations and recommendations in paragraphs VI.6-VI.12 above in connection with the proposed restructuring of the regional presence of OHCHR and the need for a clear and detailed substantiation and justification, the Advisory Committee recommends, at this stage, against the redeployment of established posts from Geneva to the field under subprogramme 3. Any related non-post resources should be adjusted accordingly.**

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[12] The geographic branches of OHCHR are the Africa Branch; the Americas, Europe and Central Asia Branch; and the Asia, Pacific, Middle East and North Africa Branch.

Abolishments

VI.20 Under subprogramme 3, in connection with the proposal to restructure the regional presence of OHCHR (see paras. VI.6-VI.12 above), the Secretary-General proposes the abolishment of three Geneva-based General Service (Other level) posts. The Secretary-General indicates that the abolishment of these posts, together with the proposed redeployment of 18 posts to lower-cost duty stations, would provide for the cost-neutrality of the proposal (A/70/6 (Sect. 24) and Corr.1, paras. 24.20 and 24.99). **In view of its observations and recommendations in paragraphs VI.6-VI.12 above, in connection with the proposed restructuring of the regional presence of OHCHR and the need for a clear and detailed substantiation and justification, the Advisory Committee recommends, at this stage, against the abolishment of three established General Service (Other level) posts in Geneva under subprogramme 3. Any related non-post resources should be adjusted accordingly.**

Freezing of recruitment

VI.21 As indicated in paragraph VI.2 above, the Secretary-General's proposals for section 24 include reductions related to the freezing of recruitment against established posts. Upon enquiry, the Advisory Committee was informed that two General Service (Other level) Programme Assistant posts under subprogramme 3, Advisory services, technical cooperation and field activities, and one P-2 Information Technology Officer post under programme support are to be frozen for a duration of 24 months. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment of two General Service (Other level) posts and one P-2 post for 24 months in each instance and the related reductions under post resources. Any post-related non-post costs should be adjusted accordingly.**

Vacant posts

VI.22 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2015, a total of 38 posts (36 Professional and higher categories and 2 General Service) were vacant. As at 15 June 2015, 15 posts had been filled, with the remaining 23 vacant posts in various stages of recruitment; no post has been vacant for longer than two years. **The Committee commends the Office for its efforts to fill posts expeditiously.**

VI.23 **The Advisory Committee recommends approval of the Secretary-General's proposals for post resources, subject to its recommendation in paras. VI.12, VI.14 and VI.19-VI.21 above.**

Recommendations on non-post resources

VI.24 The estimate of $61,082,600 for non-post resources under section 24 for 2016-2017 reflects a decrease of $14,956,500, or 19.7 per cent, compared with the revised appropriation for 2014-2015. The proposed non-post resources include an amount of $1,289,900 for the requirements of the Committee on Missing Persons in Cyprus.

VI.25 The proposed resources for 2016-2017 under consultants in the amount of $1,188,600 reflect a decrease of $1,180,700, or 49.8 per cent, compared with the approved resources in the amount of $2,369,500 for the biennium 2014-2015. Upon enquiry, the Advisory Committee was provided with information on planned consultancies, which would include such external services as the coordination of public information campaigns and outreach activities, the provision of visual updates of the OHCHR website, the preparation of an analysis of the interaction between special procedures and the United Nations system to improve recommendation implementation, and the preparation of background documents relating to different mandates emanating from the Human Rights Council.

VI.26 The Advisory Committee recalls that the General Assembly has previously expressed concerns over the use of external consultancies, especially in performing the core activities of the Organization (see Assembly resolution 65/247, para. 70). In the case of OHCHR, the supplementary information indicates that the Information Management and Technology Section, comprising nine staff funded from the regular budget, as well as 13 staff from extrabudgetary resources is responsible, inter alia, for all matters concerning the public website of the Office. **The Advisory Committee therefore questions the need to hire a consultant for the sole purpose of updating the website when staff capacity, in the form of established posts under the regular budget, already exists. With regard to subprogramme 4, supporting the Human Rights Council, its subsidiary bodies and mechanisms, the Committee considers that the preparation of background papers constitutes a routine task for the subprogramme's staffing complement which comprises 84 staff funded from regular budget resources, as well as 36 staff funded from extrabudgetary resources during the biennium 2016-2017. In view of its comments above, and taking into consideration that existing in-house expert capacity is available and specifically funded under the regular budget to perform a wide range of tasks, the Committee recommends a reduction of the proposed resources for consultants for section 24 by $59,430, or 5 per cent.**

VI.27 **Subject to its recommendations in paragraphs VI.14, VI.19-21 and VI.26 above, the Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources.** Further comments and recommendations of the Committee are contained in the present report in chapter I, section D, above.

General comments and recommendations

Voluntary funds in support of the universal periodic review process

VI.28 The Secretary-General provides information on the two jointly administered trust funds established by the Human Rights Council under resolution 6/17 to support the universal periodic review process. The Voluntary Trust Fund for Participation in the Universal Periodic Review, with an estimated level of $1,680,200 for the biennium 2016-2017, provides funding to enable more active participation of developing countries, particularly the least developed countries, without permanent representation in Geneva. The level of the Voluntary Fund for Financial and Technical Assistance for the Implementation of the Universal Periodic Review is estimated at $2,490,500 for the biennium 2016-2017.

VI.29 The report of OHCHR on the operations of the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review indicates that, since its inception, cumulative contributions to the Fund have amounted to $3,729,955. The report also indicates that the Fund balance was $1,852,673 at 31 December 2014, with an amount of $1,653,923, or 89 per cent, already allocated in 2015. The report emphasizes the need to expand the donor base of the Fund and to receive further funding in order to sustain and ensure the universal application of the new strategic vision for follow-up to all Member States, in line with the universality principle of the universal periodic review mechanism (see A/HRC/29/22, chap. IV).

VI.30 The Advisory Committee notes from supplementary information provided to it that the Universal Periodic Review Branch, under subprogramme 4, Supporting the Human Rights Council, its subsidiary bodies and mechanisms, is responsible for overseeing the servicing of the three sessions of the Working Group on the Universal Periodic Review and related activities during the intersessional period. The Branch comprises 22 posts (1 D-1, 1 P-5, 16 P-4, 2 P-3, 1 P-2, and 1 GS (OL)) funded from regular budget resources, as well as 2 General Service (Other level) posts funded from extrabudgetary resources.

VI.31 **The Advisory Committee continues to be concerned about the relatively low level of funding under the Voluntary Fund for Participation in the Universal Periodic Review and the Voluntary Fund for Financial and Technical Assistance in the Implementation of the Universal Periodic Review as compared with the related rates of expenditure. The Committee reiterates its recommendation that the General Assembly encourage the Secretary-General to intensify related fundraising efforts and to broaden the donor base (see also A/68/7, para. VI.22).**

Section 25
International protection, durable solutions and assistance to refugees

Revised appropriation for 2014-2015	$90,868,900
Proposal for 2016-2017 submitted by the Secretary-General	$90,868,900
Proposal for 2016-2017 after preliminary recosting	$90,958,000
Projected extrabudgetary resources	$12,379,710,600

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VI.32 Regular budget resources requested by the Secretary-General for section 25 for the biennium 2016-2017 amount to $90,868,900 before recosting, which is the same level as the revised appropriation for 2014-2015 (A/70/6 (Sect. 25), table 25.3). Extrabudgetary requirements are projected at $12,379,710,600, representing 99.3 per cent of the total projected resources for the biennium 2016-2017.

VI.33 Upon enquiry, the Advisory Committee was informed that the Secretary-General is not proposing reductions and efficiencies for two reasons:

(a) The Office of the High Commissioner for Refugees (UNHCR) was not one of the entities implementing Umoja;

(b) No reduction was applied to the costs of the two regular budget posts, those of the High Commissioner and the Deputy High Commissioner, as the amount, approximately $6,000, was not considered material.

VI.34 Table VI.2 summarizes the regular budget posts approved for the biennium 2014-2015 and those proposed for 2016-2017. The table also shows the projected posts financed from extrabudgetary sources for the biennium 2016-2017.

Table VI.2
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	2	1 USG and 1 ASG
Proposed for 2016-2017	2	1 USG and 1 ASG
Extrabudgetary		
Projected for 2016-2017	10 312	2 ASG, 29 D-2, 104 D-1, 253 P-5, 1,908 P-4/3, 450 P-2/1, 429 GS (PL), 1,845 GS (OL), 4,393 LL, 46 FS and 853 NPO

VI.35 The total amount of regular budget grants and contributions proposed for the biennium 2016-2017 amounts to $90,868,900 and relates to the following (A/70/6 (Sect. 25), paras. 25.17 and 25.24):

(a) Provision for the posts of the High Commissioner and the Deputy High Commissioner ($1,334,900);

(b) Grants to be utilized for the administrative costs of UNHCR to finance the equivalent of 218 posts in the management and administrative category ($84,535,100) and a part of the related non-post requirements in grants and contributions, including jointly financed activities ($4,998,900).

VI.36 Upon enquiry, the Advisory Committee was informed that, starting from the biennium 2002-2003, the above-noted 218 posts have been included as part of the lump-sum grant, while the two posts of the High Commissioner and Deputy High Commissioner were retained as established posts. The Committee was also provided with a break down, by object of expenditure, of the utilization of the lump sum during the biennium 2012-2013 and an estimated utilization for the biennium 2014-2015, as well as the proposed utilization during the biennium 2016-2017.

VI.37 In accordance with article 20 of the statute of UNHCR, no expenditure other than administrative expenditures relating to the functioning of the Office shall be borne by the regular budget of the United Nations and all other expenditures relating to the activities of the High Commissioner shall be financed by voluntary contributions. The Advisory Committee notes that the statute does not define "administrative expenditures" but that it has been interpreted to mean expenses other than operational expenses and the related management costs (ibid., para. 25.23).

VI.38 Concerning the level of regular budget funding, the Advisory Committee was informed, upon enquiry, that contributions from the regular budget had progressively increased by $12 million between the bienniums 2004-2005 and 2010-2011, as requested by the General Assembly in section III of its resolution 59/276. However, the Committee notes that, with the growth of the UNHCR administrative budget from $156.2 million in the biennium 2004-2005 to $275.4 million in the biennium 2014-2015, the share of the regular budget contribution had declined to

33 per cent, as compared to the 50.8 per cent target originally proposed by the Secretary-General in 2004 (A/59/294).

VI.39 In terms of the overall funding of UNHCR, the Committee was informed that, at the same time, the funding gap, which represents the difference between financial needs and actually received financial resources, had increased from $1.6 billion (39 per cent) in 2012 to $2.96 billion (45 per cent) in 2014, while the implementation rate against available funds had increased from 91 per cent in 2012 to 93 per cent in 2014, as seen in table VI.3 below.

Table VI.3
(Millions of United States dollars)

	2012	*2013*	*2014*
Global needs assessment budget (needs)	4 256	5 335	6 569
Funds available	2 594	3 234	3 603
Implementation (expenditure)	2 358	2 972	3 355
Funding gap	1 662	2 101	2 966
Implementation against funds available	91%	92%	93%
Implementation against needs	55%	56%	51%
Funding gap	39%	39%	45%

VI.40 The Advisory Committee recalls that the provision of funds from the regular budget, aimed at complementing the extrabudgetary resources of UNHCR in the form of a grant, was initiated in the biennium 2002-2003 and designed to simplify the UNHCR budgetary process. Following the review of the lump-sum arrangement and the lessons learned from the bienniums 2002-2003, 2004-2005 and 2006-2007, the General Assembly, in resolution 63/263, endorsed the maintenance of the lump-sum arrangement for funding UNHCR in future budget presentations of the proposed programme budget (A/70/6 (Sect. 25), para. 25.25).

VI.41 **The Advisory Committee recommends approval of the Secretary-General's proposal for post and non-post resources for the biennium 2016-2017. The Committee reiterates that the budget presentation should contain a justification on the use of regular budget contributions, in particular of the portion intended for the lump-sum grant, including details of the composition and functional roles of the 218 posts, as well as of related non-post resources. The Committee is of the view that a clear and transparent presentation in this respect would be useful in ascertaining the adequacy of the proportion of regular budget contributions in view of the increasing administrative budget and the broadening funding gap of UNHCR (see also A/66/7, para. VI.29, and A/60/7, para. VI.25).**

Section 26
Palestine refugees

Revised appropriation for 2014-2015	$55,302,400
Proposal for 2016-2017 submitted by the Secretary-General	$55,061,900
Proposal for 2016-2017 after preliminary recosting	$55,479,700
Projected extrabudgetary resources	$1,955,831,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VI.42 Regular budget resources requested by the Secretary-General for section 26 for the biennium 2016-2017 amount to $55,061,900 before recosting, representing a decrease of $240,500, or 0.4 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 26), table 26.3).

VI.43 The Secretary-General attributes the overall decrease of $240,500 under resource changes in line with General Assembly resolution 69/264 (further reductions) under posts in the amount of $299,300 related to the proposed abolishment of one P-3 post, offset by increased requirements under non-post items in the amount of $58,800 related primarily to an increase under general temporary assistance in this connection (ibid., paras. 26.10 and 26.11, and paras. VI.49 and 50 below).

VI.44 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VI.45 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which the Committee notes includes an increase under other staff costs.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 Appropriation*	*Proposed reduction 2016-2017*	
		Amount	*Percentage*
Posts	55 245.7	(299.3)	(0.5)
Other staff costs	56.7	58.8	103.7
Total	**55 302.4**	**(240.5)**	**(0.4)**

VI.46 Extrabudgetary resources are projected at $1,955,831,500 and represent approximately 97.2 per cent of the total biennial budget of the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) (A/70/6 (Sect. 26), para. 26.12).

VI.47 Table VI.4 summarizes the regular budget posts approved for the biennium 2014-2015 and those proposed for 2016-2017. The table also shows the projected posts financed from extrabudgetary sources for the biennium 2016-2017.

Table VI.4
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	150	1 USG, 1 ASG, 8 D-2, 10 D-1, 27 P-5, 91 P-4/3, 2 P-2/1 and 10 GS (OL)
Proposed for 2016-2017	149	1 USG, 1 ASG, 8 D-2, 10 D-1, 27 P-5, 90 P-4/3, 2 P-2/1 and 10 GS (OL)
Abolishment	(1)	1 P-3
Extrabudgetary[a]		
Projected for 2016-2017	80	2 D-2, 2 D-1, 8 P-5, 58 P-4/3, 3 P-2/1 and 7 GS (OL)

[a] Not including local staff of the United Nations Relief and Works Agency for Palestine Refugees in the Near East, who number 30,780.

Comments and recommendations on posts

VI.48 The resources proposed for posts in the amount of $55,245,700, before recosting, reflect a decrease of $299,300, or 0.54 per cent.

VI.49 The Secretary-General proposes to abolish one P-3 Security Officer post (see also para. VI.43 above), which would entail reduced requirements under posts in the amount $299,300. The Advisory Committee was informed, upon enquiry, that since UNRWA will not adopt Umoja, the option of freezing posts was not relevant in this instance. The Committee was furthermore informed that the post in question was not currently vacant and that this post was selected for abolishment since UNRWA would be able to fund this function through extrabudgetary resources from funds received for security in Gaza and from general temporary assistance funds under the regular budget. The Advisory Committee requested, but did not receive, an adequate explanation or justification for the proposal to abolish this specific post.

VI.50 **Regarding the abolishment of posts and their subsequent funding from extrabudgetary and other resources, the Advisory Committee is of the view that since the ongoing requirement of the function would remain unchanged, the proposed abolishment of a Security Officer post cannot be considered a sustainable efficiency but rather a shift in the source of funding. Therefore, the Committee recommends against abolishment of this post and against the related increase in non-post resources under general temporary assistance.**

Vacant posts

VI.51 The Advisory Committee was informed that, as at 30 April 2015, six posts were vacant and in various stages of recruitment, with none vacant for two years or longer.

VI.52 **The Advisory Committee recommends approval of the Secretary-General's proposals for post resources, subject to its recommendation in paragraph VI.50 above.**

Comments and recommendations on non-post resources

VI.53 The estimate of $115,500 for non-post resources for 2016-2017 reflects an increase of $58,800, or 103.7 per cent, compared with the approved resources for the biennium 2014-2015. This increase relates to the request for partial funding, under general temporary assistance, to perform the functions of a P-3 Security Officer proposed for abolishment. **As noted in paragraph VI.50 above, the Advisory Committee recommends against the abolishment of the post and therefore recommends against the related increase in non-post resources.**

General comments and recommendations

VI.54 In connection with the Agency's efforts to improve efficiency and effectiveness, the Advisory Committee was informed, upon enquiry, that in 2015 UNRWA had implemented its new enterprise resource planning system, named "REACH", which is a version of the World Food Programme's "WFP Information Network and Global System (WINGS II)" system. A key goal was to increase operational efficiency by establishing consistent and reliable processes and to help diminish reliance on manual and paper-based data in areas such as distribution logistics, project management and reporting, and donor and grant management. The Committee was further informed that UNRWA would undertake an overall assessment of the REACH system in the upcoming months, in order to identify additional efficiency gains and benefits to be realized for the biennium 2016-2017. **The Advisory Committee welcomes the timely implementation of the new UNRWA enterprise resource planning system and trusts that efficiency gains will be reflected in future budget submissions and performance reports.**

VI.55 With regard to the financing modalities of the operations of UNRWA, the Advisory Committee recalls that the General Assembly, in its resolution 3331 B (XXIX), decided that, with effect from 1 January 1975, the expenses for salaries of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be financed by the regular budget of the United Nations for the duration of the Agency's mandate. In view of the chronic funding shortfalls of UNRWA in recent years, the Secretary-General, in his report on the strengthening of the management capacity of UNRWA, proposed to increase funding to UNRWA on an incremental basis over the following bienniums, starting with an increase of $5 million for the biennium 2012-2013, which was subsequently approved by the Assembly in its resolution 65/272. In the same resolution, the Assembly took note of the grave financial situation faced by UNRWA and called upon the Agency to continue its management reform process in order to reduce costs and for a more effective delivery of services and stressed that approval of funding for the biennium 2012-2013 and for future bienniums was subject to justification within the context of the relevant biennium (see A/68/7 (Sect. 26), para. VI.42)).

VI.56 In this connection, upon enquiry, the Advisory Committee was informed that UNRWA had established posts funded from extrabudgetary resources to complement the regular budget resources and to support the Commissioner-General in the areas of oversight on agency-wide management, stakeholder engagement, staff relations management and legal support. The Committee notes that, following the first request for the biennium 2012-2013, there has been no request for additional regular budget resources in subsequent bienniums.

VI.57 In his budget proposal for the biennium 2016-2017, the Secretary-General indicates that UNRWA is considering the establishment of a "fit-for-purpose" management structure, wherein the Agency would not react to individual emergencies but rather introduce a simplified and consolidated structure to ensure better preparedness and a rapid headquarters response. The Advisory Committee notes that, while this effort is in accordance with General Assembly resolution 65/272, no detailed information on the new management structure was included in the budget proposal.

VI.58 **The Advisory Committee welcomes that UNRWA has continued its management reform efforts and notes that no regular budget funding in this connection has been sought since the biennium 2012-2013. The Committee recommends that the General Assembly request the Secretary-General to further examine the financing modalities of UNRWA and present his findings to the Assembly in the context of the proposed programme budget for the biennium 2018-2019.**

VI.59 On a related matter, in connection with the overall financial standing of UNRWA, the Advisory Committee was informed, upon enquiry, that the cash requirement for the General Fund up to 31 December 2015 would amount to $677.4 million; however, an end-of-year cash deficit in the amount of $101.0 million was anticipated. The Committee was also informed that (a) under the emergency appeal relating to the occupied Palestinian territory, the requirements for 2015 are estimated at $414.4 million with $123.7 million pledged or received as at the end of May 2015, resulting in a shortfall of $290.7 million; (b) under the reconstruction appeal for Gaza, the total requirements are estimated at $720.0 million, with $216 million pledged or received as at the end of May 2015, resulting in a shortfall of $504 million; and (c) under the humanitarian appeal for the Syrian Arab Republic, the total requirements for 2015 are estimated at $415.3 million, with $110.3 million pledged or received, resulting in a shortfall of $305.0 million.

VI.60 Upon enquiry, the Advisory Committee was informed that efforts by UNRWA to refine its management structure are intended to aid in maximizing the Agency's ability to operate efficiently and effectively, especially considering the high number of persons in need. Major concerns include challenges in the areas of human rights, poverty, physical and psychological health, food insecurity, housing, education and gender inequality. In this connection, the Committee was also informed that, in 2014, a total of 5,150,000 Palestine refugees and 439,746 other eligible persons were registered with UNRWA. It was expected that the total registered population would increase to 5,750,000 in 2016 and to 6,460,000 in 2021. In this connection, the Committee was informed, upon enquiry, that UNRWA was in the process of developing a resource mobilization strategy for the biennium 2016-2017 aimed at increasing financial support to address these challenges. Furthermore, one of the aims of the UNRWA medium-term strategy for the period 2016-2021 is to address the matter of chronic funding shortfalls, particularly in the General Fund, with an emphasis on the need to rebuild the Agency's working capital.

VI.61 In this connection and pertaining to contributions received for UNRWA extrabudgetary resources, the Advisory Committee was provided, upon enquiry, with a list of pledges to UNRWA (cash and in-kind) as at 31 December 2014, showing that 69 Governments and regional groups had pledged, as at that date, a total amount of $1,179,096,818, with individual amounts ranging from $408,751,396 to $5,034.[13] **The Advisory Committee continues to encourage UNRWA to strengthen its fundraising efforts and to broaden its donor base so as to be able to better address its funding shortfalls in a more targeted and sustained manner.**

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[13] This information is also available on the UNRWA website.

Section 27
Humanitarian assistance

Revised appropriation for 2014-2015	$35,238,200
Proposal for 2016-2017 submitted by the Secretary-General	$31,283,800
Proposal for 2016-2017 after preliminary recosting	$31,602,100
Projected extrabudgetary resources	$751,171,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VI.62 Regular budget resources requested by the Secretary-General for section 27 for the biennium 2016-2017 amount to $31,283,800 before recosting, representing a decrease of $3,954,400, or 11.2 per cent, compared with the appropriation for 2014-2015 (A/70/6 (Sect. 27), table 27.3).

VI.63 The Secretary-General attributes the net decrease of $3,954,400 to three factors with a break down as follows (see A/70/6 (Sect. 27), paras. 27.6-27.8 and table 27.3):

(a) A decrease of $3,561,000 for technical adjustments relating to the removal of non-recurrent requirements appropriated for the monitoring mechanism for the delivery of humanitarian assistance to the Syrian Arab Republic;

(b) A decrease of $155,400 under resource changes in line with General Assembly resolution 69/264 (efficiencies) reflecting reductions under general temporary assistance and equipment;

(c) A decrease of $238,000 under resource changes in line with Assembly resolution 69/264 (further reductions) relating mainly to consultants, travel of staff, and grants and contributions, taking into account the anticipated impact of the new standards of accommodation for air travel and a decrease for grants and contributions in connection with emergency grants.

VI.64 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VI.65 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 Appropriation*	*Proposed reduction 2016-2017*	
		Amount	*Percentage*
Posts	24 491.7	–	–
Other staff costs	2 506.0	(115.5)	(4.6)
Consultants	128.5	(4.8)	(3.7)
Travel of staff	1 490.4	(182.3)	(12.2)
Contractual services	357.2	–	–
General operating expenses	1 238.8	(6.9)	(0.6)
Hospitality	23.5	–	–
Supplies and materials	163.7	(4.9)	(3.0)
Furniture and equipment	804.1	(28.1)	(3.5)
Grants and contributions	4 034.3	(50.9)	(1.3)
Total	**35 238.2**	**(393.4)**	**(1.1)**

VI.66 Extrabudgetary resources are projected at $751,171,000 and represent approximately 96 per cent of the total biennial budget of the Office for the Coordination of Humanitarian Affairs for the biennium 2016-2017 (ibid., para. 27.9).

VI.67 Table VI.5 summarizes the regular budget posts approved for the biennium 2014-2015 and those proposed for 2016-2017. The table also shows the posts under extrabudgetary resources projected for the biennium 2016-2017.

Table VI.5
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Proposed for 2016-2017	72	1 USG, 1 ASG, 3 D-2, 4 D-1, 11 P-5, 30 P-4/3, 5 P-2/1, 2 GS (PL) and 15 GS (OL)
Extrabudgetary		
Projected for 2016-2017	2 431	1 ASG, 1 D-2, 25 D-1, 114 P-5, 742 P-4/3, 43 P-2/1, 5 GS (PL), 237 GS (OL), 486 NPO[a] and 777 LL[a]

[a] A total of 1,263 National Professional Officer and Local level category posts are funded from general temporary assistance.

Comments and recommendations on posts

VI.68 The resources proposed for posts in the amount of $24,491,700, before recosting, reflect no change as compared with the related resources appropriated in 2014-2015, with no staffing changes proposed by the Secretary-General for the biennium 2016-2017.

Vacant posts

VI.69 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2015, a total of 10 posts (8 Professional and 2 General Service) were vacant. Of these, four posts had been filled in May 2015 and two in July 2015; the remaining four vacant posts were in various stages of recruitment, with none vacant for two years or longer. **The Advisory Committee commends the Office for its efforts to fill its posts expeditiously.**

VI.70 **The Advisory Committee recommends approval of the Secretary-General's proposals for post resources.**

Recommendations on non-post resources

VI.71 The estimate of $6,792,100 for non-post resources under section 27 for 2016-2017 reflects a decrease of $3,954,400, or 36.8 per cent, compared with 2014-2015.

VI.72 The proposed resources for 2016-2017 under consultants in the amount of $59,700 reflect a decrease of $68,800, or 53.5 per cent, compared with the approved resources in the amount of $128,500 for the biennium 2014-2015. Upon enquiry, the Advisory Committee was provided with information on planned consultancies, including one proposed consultancy to assist the Programme Support Branch with the implementation of its communication strategy, aimed at humanitarian specialists, which would require specialized knowledge of the humanitarian programme cycle.

VI.73 As a general observation, the General Assembly has previously expressed concerns over the use of external consultancies, especially in performing the core activities of the Organization (see Assembly resolution 65/247, para. 70, and paras. VI.25 and VI.26 above). The Advisory Committee notes from supplementary information provided to it that the Programme Support Branch, under subprogramme 2, Coordination of humanitarian action and emergency response, comprises eight posts funded from the regular budget, as well as 39 posts funded from extrabudgetary resources. In addition, the Communications Services Branch, under subprogramme 5, Humanitarian emergency information and advocacy, comprises three posts funded from the regular budget, as well as 22 posts funded from extrabudgetary resources. **The Advisory Committee therefore questions the need to hire a consultant for the purpose of developing a humanitarian-related communications strategy when humanitarian and communications staff capacity, in the form of posts under the regular budget under subprogrammes 2 and 5, already exists. The Committee trusts that every effort is made to utilize existing in-house humanitarian and communications expertise rather than relying on consultants.**

VI.74 The proposed resources for 2016-2017 under grants and contributions in the amount of $3,881,900 reflect a decrease of $152,400, or 3.8 per cent, compared with the approved resources in the amount of $4,034,300 for the biennium 2014-2015.

VI.75 The Advisory Committee notes from supplementary information provided to it that under subprogramme 2, Coordination of humanitarian action and emergency response, the proposed resources under this object of expenditure amount to $1,364,600, representing a decrease of $50,900, or 3.6 per cent, as compared with the approved resources in the amount of $1,415,500 for the biennium 2014-2015. The Committee was also informed that this proposed reduction was in line with General Assembly resolution 69/264 (further reductions) (see also para. VI.63 above).

The amount of $1,364,600 would provide for approximately 15 emergency cash grants, pursuant to Assembly resolution 38/202, which are intended to cover the most pressing needs of affected populations while awaiting the response of the international donor community.

VI.76 Upon enquiry, the Advisory Committee was informed that the Office for the Coordination of Humanitarian Affairs responds within 24 hours to requests for an emergency cash grant as an urgent response in support of relief efforts in the immediate aftermath of a disaster, while other sources of funding for humanitarian assistance are being sought. The Committee was also informed that, between February 2012 and April 2015, 43 emergency cash grants totalling $2,545,769 had been provided for a wide range of emergencies, including earthquakes, disease outbreaks (cholera, Ebola virus disease, dengue and Marburg disease), fires, tropical storms and floods, to a number of countries. **The Advisory Committee notes that the Secretary-General's proposal to decrease resources for emergency cash grants was presented under resource changes in line with General Assembly resolution 69/264 and trusts that, as such cash grants are specifically aimed at providing immediate relief to affected populations in dire circumstances, this reduction will not affect the ability of the Office to provide emergency funds, when needed.**

VI.77 **The Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

General comments

Inter-Agency Standing Committee

VI.78 The Secretary-General indicates that one of the responsibilities of the Emergency Relief Coordinator and Under-Secretary-General for Humanitarian Affairs includes chairing the Inter-Agency Standing Committee and overseeing the implementation of its decisions, while being supported by a secretariat (2 P-4, 2 P-3, and 3 GS (OL)) under executive direction and management and funded from extrabudgetary resources.

VI.79 Upon enquiry, the Advisory Committee was informed that the Inter-Agency Standing Committee, established in 1992 in response to General Assembly resolution 46/182 on the strengthening of the coordination of humanitarian emergency assistance, is the primary mechanism for the inter-agency coordination of humanitarian assistance in complex and major emergencies for United Nations and non-United Nations humanitarian partners. The Advisory Committee was also informed that the Standing Committee develops humanitarian policies, agrees on a clear division of responsibility for the various aspects of humanitarian assistance, identifies and addresses gaps in response and advocates for effective application of humanitarian principles. In addition, the Advisory Committee was informed that the membership of the Standing Committee comprises the heads or their designated representatives of the United Nations operational agencies (the United Nations Development Programme, the United Nations Children's Fund, UNHCR, WFP, the Food and Agriculture Organization of the United Nations, the World Health Organization, the United Nations Human Settlements Programme and the Office for the Coordination of Humanitarian Affairs), with a standing invitation to the International Organization for Migration (IOM), the International Committee of the Red Cross, the International Federation of Red Cross and Red Crescent Societies, OHCHR, the United Nations Population Fund, the Special Rapporteur on the human rights of internally displaced persons and the World Bank, as well as non-governmental consortia.

VI.80 The Advisory Committee notes that the coordination of humanitarian assistance by the Inter-Agency Standing Committee represents one pillar within the larger complementary humanitarian framework that includes funding appeals to provide humanitarian aid to sizeable numbers of people. In this connection, the Advisory Committee was informed, upon enquiry, that needs for humanitarian funding had increased significantly from 2004, when consolidated appeal requirements amounted to $3.4 billion to reach an estimated 45 million people with humanitarian aid. For 2014 through December, appeals amounted to $16.4 billion to assist 57.5 million people; and as at 30 June 2015 appeals amounted to $18.8 billion to assist 78.9 million people. This represents an increase of 453 per cent with respect to funding needs and an increase of 75 per cent with respect to people in need of humanitarian aid.

VI.81 Upon enquiry, the Advisory Committee was informed that the secretariat of the Inter-Agency Standing Committee is hosted and managed by the Office for the Coordination of Humanitarian Affairs supported by member agencies, such as UNHCR and IOM, which are contributing posts.

Part VII
Public information

Section 28
Public information

Revised appropriation for 2014-2015	$190,079,900
Proposal for 2016-2017 submitted by the Secretary-General	$199,750,200
Proposal for 2016-2017 after preliminary recosting	$206,460,400
Other assessed resources	$1,590,600[a]
Projected extrabudgetary resources	$6,041,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VII.1 The regular budget resources proposed by the Secretary-General for section 28 for the biennium 2016-2017 amount to $199,750,200 before recosting, reflecting a net increase of $9,670,300 (or 5.1 per cent) compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 28)), table 28.3).

VII.2 The Secretary-General attributes the net increase of $9,670,300 to four factors, with a breakdown as follows:

(a) A net decrease of $224,500 under technical adjustments, relating to the decrease of $563,700 owing to the removal of non-recurrent requirements (the organization of the United Nations summit for the adoption of the post-2015 development agenda; the programme of activities for the implementation of the International Decade for People of African Descent; and the promotion and coverage of special conferences, including the Thirteenth United Nations Congress on Crime Prevention and Criminal Justice), partly offset by an increase of $339,200 relating to the biennial provision of two new posts established in 2015 pursuant to General Assembly resolution 68/268 (see ibid., para. 28.11);

(b) An increase of $11,024,800 in support of new mandates relating to: (i) General Assembly resolution 69/96 B, in which the Assembly reaffirmed its request that the Secretary-General ensure that the Department of Public Information had the necessary capacity in all the official languages to undertake all of its activities; and resolution 69/17, in which the Assembly adopted the Department's biennial programme plan for 2016-2017, which included several revisions to the framework on the principle of parity among all six official languages; and (ii) public information activities in support of General Assembly resolution 69/16, the filming and screening of interpreters in international sign language pursuant to section XII of General Assembly resolution 68/247 A and the implementation of the outcome of the second United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme in line with General Assembly resolution 68/239 (see ibid., paras. 28.12);

(c) A decrease of $ 243,800 under resource changes in line with General Assembly resolution 69/264 (efficiencies), under programme support, comprising $164,700 under post resources, which reflects proposals for the freezing of recruitment against established posts; and $79,100 under non post resources relating to reduced requirements under contractual services (see ibid., para. 28.16);

(d) A decrease of $886,200 under resource changes in line with General Assembly resolution 69/264 (further reductions) comprising $740,900 under post resources and $145,300 under non-post resources. The decrease under post resources reflects proposals for the freezing of recruitment against established posts under subprogramme 1, Strategic communications services, in the Strategic Communications Division ($164,700) and the United Nations information centres ($140,500); under subprogramme 2, News services ($271,000); and under subprogramme 3, Outreach and knowledge services ($164,700). The decrease under non-post resources relates mainly to contractual services, furniture and equipment and travel of staff and takes into account the expected impact of the approved standards of accommodation for air travel (see ibid., paras. 28.14 and 28.15).

VII.3 The Advisory Committee provides its comments and observations on the presentation of the proposed resource changes in chapter I above.

VII.4 Upon enquiry, the Advisory Committee was provided with the table below showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Posts	155 817.1	(905.6)	(0.6)
Other staff costs	4 961.8	–	–
Travel of representatives	650.1	–	–
Travel of staff	1 478.8	(136.3)	(9.2)[a]
Contractual services	13 666.4	(83.6)	(0.6)
General operating expenses	9 515.3	–	–
Hospitality	140.3	–	–
Supplies and materials	1 601.0	–	–
Furniture and equipment	1 519.9	(4.5)	(0.3)
Grants and contributions	729.2	–	
Total	**190 079.9**	**(1 130.0)**	**(0.6)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation less technical adjustments and certain exclusions.

VII.5 Table VII.1 below summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding posts for

2016-2017. The table also shows the posts under other assessed and extrabudgetary resources projected for 2016-2017 (see ibid., tables 28.2 and 28.4).

Table VII.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for the biennium 2014-2015	734	1 USG, 4 D-2, 18 D-1, 35 P-5, 74 P-4, 106 P-3, 60 P-2/1, 9 GS (PL), 215 GS (OL), 159 LL and 53 NPO
Proposed for the biennium 2016-2017	763	1 USG, 4 D-2, 18 D-1, 35 P-5, 74 P-4, 115 P-3, 64 P-2/1, 9 GS (PL), 231 GS (OL), 159 LL and 53 NPO
New posts	29	5 P-3 and 5 GS (OL) for the Strategic Communications Division 4 P-3, 4 P-2 and 9 GS (OL) for the News and Media Division 2 GS (OL) for programme support
Redeployments	3	1 P-4 and 1 NPO within subprogramme 1 1 P-2 from subprogramme 2 to executive direction and management
Other assessed		
Projected for 2016-2017	4	2 P-4, 1 P-2 and 1 GS (OL)
Extrabudgetary		
Projected for 2016-2017	11	1 P-3 and 10 GS (OL)

Comments and recommendations on posts

VII.6 The supplementary information provided by the Secretary-General indicates that the resources proposed for posts, in the amount of $161,508,300 before recosting, reflect a net increase of $5,691,200, or 3.7 per cent, compared with the revised 2014-2015 appropriation. The net increase is due mainly to increases from the proposed establishment of 29 new posts offset in part by decreases from the proposed freezing of recruitment against established posts.

New posts

VII.7 The Secretary-General proposes the establishment of 10 new posts (5 P-3 and 5 General Service (Other level)) under subprogramme 1, Strategic communications services, and 17 new posts (4 P-3, 4 P-2 and 9 General Service (Other level)) under subprogramme 2, News services, in line with paragraph 22 of General Assembly resolution 69/96 B (see ibid., paras. 28.42 and 28.68-28.69). The Secretary-General further proposes the establishment of 2 (Other level) posts of Administrative Assistant under programme support, particularly in the light of the proposed establishment of 27 new posts under subprogrammes 1 and 2 and the anticipated increase in the overall resources of the Department (see ibid., para. 28.85 and Corr.2).

VII.8 Regarding the proposal to establish 10 additional posts (5 P-3 and 5 General Service (Other level)) under subprogramme 1, it is indicated that an increase in capacity is required in the social media team to implement the social media strategy in Arabic, Chinese, French, Russian and Spanish for increased language parity, quality and reach of social media content in those official languages. It is indicated that the functions of the five P-3 posts of Public Information Officer, one for each official language (except English), include, inter alia, ensuring the production and delivery of social media and digital content and campaigns in the corresponding official language; publicizing priority issues and major events; monitoring and analysing current events and public opinion, identifying issues and trends; and acting as language focal point for his or her language on social media. The proposed establishment of five Public Information Assistant posts (General Service (Other level)), one for each official language (except English), is indicated for the support of the social media team through functions such as processing drafts and finalizing correspondence; generating statistical and other reports from various databases; and cross-checking information with author offices as required (see ibid., paras. 28.43-28.45).

VII.9 Regarding the proposal to establish 17 additional posts (4 P-3, 4 P-2 and 9 General Service (Other level)) under subprogramme 2, it is indicated in the supplementary information provided by the Secretary-General that this relates to the requirement of increased parity among all official languages in the preparation and dissemination of public information products. The proposed establishment of the 17 new posts is distributed among the Meetings Coverage Section, the Television Section and the Webcast Unit in the News and Media Division under the subprogramme (see ibid., para. 28.69).

VII.10 In the Meetings Coverage Section, four P-3 Press Officer posts are proposed to oversee production and manage the external translation of press releases and summaries of the plenary meetings of the General Assembly, the Security Council and the Economic and Social Council from English into Arabic, Chinese, Russian and Spanish and to perform related tasks. Four Editorial Assistants (General Service (Other level)) are proposed to support the four Press Officers in the Meetings Coverage Section.

VII.11 In the Television Section, four P-2 Associate Multimedia Producer posts are proposed to create multimedia video products of varying length in Arabic, Chinese, Russian and Spanish for placement on web-based/social media platforms and to perform related tasks, including language translations of videos as needed. In the Webcast Unit, five Public Information Assistant (General Service (Other level)) posts are proposed to assist with the live and on-demand webcast coverage of United Nations meetings and events in Arabic, Chinese, French, Russian and Spanish.

VII.12 Upon enquiry regarding the proposal to establish the 10 posts under subprogramme 1 and the 17 posts under subprogramme 2, the Advisory Committee was informed that until recently, the Department had endeavoured to ensure compliance with the principle of parity among all six official languages within its existing resources. The Committee was also informed that notwithstanding the efforts made by the Department in this regard, greater emphasis had been placed on the principle of parity among all six official languages in General Assembly resolutions 69/96 B and 69/17, pursuant to which the request for additional resources had been made.

VII.13 Upon enquiry as to whether a review of the Department's existing resources, including capabilities to redeploy existing posts, had been undertaken prior to the formulation of the request for additional resources, the Advisory Committee was informed that two posts within subprogramme 1 had been redeployed for the production of social media content in the English language. Regarding the use of posts that will fall vacant as a result of natural attrition in the next biennium, the Committee was informed that one National Professional Officer post and three

General Service (Other level) posts will become vacant in December 2015 owing to retirements; nevertheless, the functions of those four posts were critical and could not be substituted by the functions of the proposed new posts.

VII.14 Regarding the proposal to establish the new posts under subprogramme 1 at Headquarters (and not in the field locations), the Advisory Committee was informed, upon enquiry, that at present, the English language posts for the social media team are based at United Nations Headquarters and that the new posts are proposed at Headquarters and not in the field to ensure the efficient and effective coordination of public information materials in the six languages and to ensure broader and consistent coverage of issues globally. **The Advisory Committee recommends approval of the proposed establishment of 10 new posts (5 P-3 and 5 General Service (Other level)) under subprogramme 1.**

VII.15 **The Advisory Committee is of the view that taking the necessary measures to increase capacity in field offices to perform the functions of the social media team can lead to greater efficiency in production timelines and costs and recommends that the General Assembly request the Secretary-General to keep the distribution of such functions across the global network of the Department's offices under review, while ensuring that the standards regarding the quality of its products are maintained.**

VII.16 Regarding the additional posts proposed under subprogramme 2, the Advisory Committee was informed, upon enquiry, that the existing capacity within the Meetings Coverage Section under the subprogramme consists of 20 Professional posts (1 P-5, 4 P-4, 13 P-3 and 2 P-2[14]) and 8 General Service (Other level) posts. **The Advisory Committee considers that the existing capacity in the Meetings Coverage Section can be utilized for performing some of the functions of the proposed new posts and recommends against the approval of the proposed establishment of two P-3 and two General Service (Other level) posts in the Section. The Committee therefore recommends approval of the proposed establishment of 13 new posts under subprogramme 2, consisting of two P-3 and two General Service (Other level) posts in the Meetings Coverage Section and four P-2 and five General Service (Other level) in the Webcast Unit. The Committee further recommends that any related non-post costs be adjusted accordingly.**

VII.17 As indicated in paragraph VII.7 above, the establishment of 2 General Service (Other level) posts of Administrative Assistant is proposed under programme support, particularly in the light of the proposed establishment of 27 new posts and the related increase in resources anticipated in the substantive areas. The Secretary-General indicates that one Administrative Assistant post would be required in the Human Resources Management Unit to support the administration of the Unit's human resources activities and one Administrative Assistant post would be required in the Budget, Finance and General Services Unit to assist in the preparation and review of financial and human resources proposals/requirements (see ibid., paras. 28.85-28.88 and Corr.2). The supplementary information indicates that the present staffing complement for section 28 consists of 734 posts and the staffing complement under programme support consists of 23 posts (1 D-1, 1 P-5, 1 P-4, 3 P-3, 1 P-2/1, 1 General Service (Principal level) and 15 General Service (Other level)). **The Advisory Committee considers that in view of the existing post resources under**

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[14] One P-2 post is proposed for redeployment to executive direction and management.

programme support, the overall increased efficiencies expected in administrative processes from the deployment of Umoja and the General Service (Other level) post identified for a recruitment freeze for 24 months under programme support (see para. VII.19 below), further strengthening of the post resources under the programme support component is not required for the 2016-2017 biennium. The Committee therefore recommends against the approval of the proposed establishment of two General Service (Other level) posts under programme support. The Committee recommends that non-post costs be adjusted accordingly.

Redeployments

VII.18 The Secretary-General proposes the redeployment of three posts: one P-4 post of United Nations Information Centre Director from Sana'a to Rabat to serve as the Director of the United Nations Information Centre in Rabat and one National Professional Officer post of National Information Officer from the United Nations Information Centre in Cairo to the United Nations Information Centre in Sana'a, within subprogramme 1; and one P-2 post of Associate Public Information Officer from the Meetings Coverage Section under subprogramme 2 to the Office of the Under-Secretary-General under executive direction and management. It is indicated that the adjustments across post and non-post objects of expenditure in this regard are proposed on a cost-neutral basis (see ibid., para. 28.13). The proposed redeployments within subprogramme 1 are indicated to provide better coverage of United Nations information centre services in the Middle East and North Africa (see ibid., para. 28.55). Regarding the redeployment of a P-2 post to executive direction and management, the Advisory Committee was informed, upon enquiry, that the functions of this post relate to providing assistance in the work directly associated with the public information and outreach responsibilities of the Under-Secretary-General. **The Advisory Committee recommends approval of the proposed redeployment of posts.**

Freezing of recruitment

VII.19 As indicated in paragraph VII.2 (c) and (d) above, the Secretary-General proposes the freezing of recruitment against established posts under subprogrammes 1, 2 and 3 and under programme support. Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified five established posts for freezing of recruitment: one National Professional Officer post of National Information Officer for 24 months in the United Nations Information Centre in Lesotho under subprogramme 1; one General Service (Other level) post of Administrative Assistant for 24 months in the Strategic Communications Division under subprogramme 1; one P-3 post of Information Officer for 22 months under subprogramme 2, News services; one General Service (Other level) post of Public Information Assistant for 24 months under subprogramme 3, Outreach and knowledge services; and one General Service (Other level) post of Administrative Assistant for 24 months under programme support.

VII.20 **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment for 24 months against one National Professional Officer post of National Information Officer and one General Service (Other level) post of Administrative Assistant under subprogramme 1, one General Service (Other level) post of Public Information Assistant under**

subprogramme 3 and one General Service (Other level) post of Administrative Assistant under programme support and the related reductions under post resources. Any related non-post costs should be adjusted accordingly.

VII.21 Regarding the P-3 post of Information Officer identified by the Secretary-General for a recruitment freeze for 22 months under subprogramme 2, the Advisory Committee notes that the functions of the post contribute to the overall substantive functions performed by the News and Media Division under the subprogramme. **The Advisory Committee is of the view that the functions of the post are not directly related to Umoja and the freezing of recruitment against this post could have an adverse impact on the implementation of the programme of work. The Advisory Committee therefore recommends against the freezing of recruitment of the P-3 post of Information Officer under subprogramme 2 and the related reduction of post resources.**

Vacant posts

VII.22 As indicated in the supplementary information provided by the Secretary-General, 57 posts (1 D-1, 3 P-5, 3 P-3, 5 P-2/1, 10 National Professional Officer, 14 General Service (Other level) and 21 Local level) were vacant as at 30 April 2015. The Advisory Committee was informed, upon enquiry, that as at 8 July 2015, 11 posts had been vacant for more than two years, 11 posts had been vacant for less than two years as their incumbents were on temporary assignments, 1 post was proposed for redeployment, 1 post was proposed for freezing, candidates for 2 posts had been selected, 6 were at the on-boarding stage, 3 posts had been encumbered and the remaining 22 posts were at various stages of the recruitment process.

VII.23 The Advisory Committee was further informed that out of the 11 posts vacant for more than two years, 5 posts (1 National Professional Officer and 4 Local level) were vacant in the United Nations Information Centre in Luanda and one each in the information centres in Colombo (National Professional Officer), Lusaka (Local level), Panama City (Local level), Rabat (Local level), Washington, D.C. (Local level) and Yaoundé (Local level).

VII.24 Regarding the five vacant posts in Luanda, the Advisory Committee was informed that the recruitment was pending the construction of an information centre by the host Government and that in May 2015, the Government of Angola had communicated to the Department of Public Information that the construction of the centre had commenced. The Committee recalls General Assembly resolutions 69/96 B and 64/243, in which the Assembly requested the Secretary-General to establish a United Nations information centre in Luanda as a contribution towards addressing the needs of Portuguese-speaking African countries, reiterated its request to the Secretary-General, in coordination with the Government of Angola, to take the measures necessary for the prompt establishment of the information centre, and requested the Secretary-General to report to the Committee on Information at its thirty-seventh session on the progress made in this regard.

VII.25 In respect of the remaining six posts, vacant for more than two years (see paras. VII.23 and VII.24 above), the Advisory Committee was informed that the recruitment process had not started for three posts and candidates were under review for the other three posts. **The Advisory Committee reiterates its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justification provided for their retention in the**

proposed programme budget; otherwise, they should be proposed for abolishment (see A/68/7, para. 107). The Committee notes that the Secretary-General has not provided such justifications regarding the six posts under section 28, Public information, and therefore recommends the abolishment of these posts. The Committee also recommends that any post-related non-post costs be adjusted accordingly.

VII.26 **Subject to its recommendations in paragraphs VII.16, VII.17, VII.21 and VII.25 above, the Advisory Committee recommends approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

VII.27 The non-post resources proposed for the biennium 2016-2017 amount to $38,241,900, reflecting a net increase of $3,979,100, or 11.6 per cent compared with the revised appropriation for 2014-2015. According to the supplementary information provided by the Secretary-General, the proposal reflects increases under other staff costs ($516,300 or 10.4 per cent), contractual services ($3,746,900 or 27.4 per cent), supplies and materials ($29,000 or 1.8 per cent) and furniture and equipment ($25,800 or 1.7 per cent), partly offset by decreases under travel of staff ($252,400 or 17.1 per cent) and general operating expenses ($86,500 or 0.9 per cent). **Subject to its recommendations in paragraphs VII.16, VII.17,VII.20 and VII.25 above, the Advisory Committee recommends approval of the Secretary-General's proposals for non-post resources.**

Other comments

Multilingualism and accessibility of the United Nations website to persons with disabilities

VII.28 As indicated in section 2, part I, above, in its resolution 69/250 adopted on 29 December 2014, the General Assembly requested the Secretary-General to appoint the Under-Secretary-General for General Assembly and Conference Management as a new Coordinator for Multilingualism responsible for the overall implementation of multilingualism Secretariat-wide and to instruct the Under-Secretary-General for Public Information to continue to inform the public about the importance of this principle. In this regard, the Advisory Committee was informed, upon enquiry, that the Under-Secretary-General for General Assembly and Conference Management was appointed as the new Coordinator for Multilingualism on 30 June 2015. The Committee was also informed that the Department of Public Information and other departments and offices, as appropriate, will continue managing and monitoring the public United Nations websites, ensuring their adherence to multilingualism. **The Advisory Committee stresses the need to ensure that the public websites of the United Nations are fully multilingual and that guidelines/standards are established and followed by all offices that maintain such websites, and to support all such offices in implementing and maintaining fully multilingual websites.**

VII.29 Upon enquiry, the Advisory Committee was informed that no resources had been transferred from the Department of Public Information to the Department for General Assembly and Conference Management upon the appointment of the Under-Secretary-General for General Assembly and Conference Management as the new Coordinator for Multilingualism and that no additional resources were requested in this regard. The Committee was also informed that pursuant to General Assembly resolution 54/64 adopted in 1999, the role of Coordinator for Multilingualism had been held by the Assistant Secretary-General for General Assembly Affairs and Conference Services from 2000 to 2003 and by the Under-Secretary-General for Communications and Public Information from 2003 until 30 August 2014. **The Advisory Committee trusts that the Secretary-General will provide to the General Assembly, at the time of its consideration of the proposed programme budget for 2016-2017, information on any resources transferred among departments in the past when the role of Coordinator for Multilingualism was transferred.**

VII.30 With regard to the accessibility of the Organization's websites for persons with disabilities, the Advisory Committee was informed, upon enquiry, that the Department of Public Information continues to raise awareness within the Organization in this regard and has established accessibility guidelines for United Nations websites. **The Advisory Committee encourages the Department to continue to work towards compliance with accessibility requirements on all new and updated pages of the United Nations website.**

VII.31 The Committee will revert to the issues discussed in paragraphs VII.27 to VII.29 above, in the context of its consideration of the Secretary-General's next report on pattern of conferences.

Part VIII
Common support services

Section 29
Management and support services

Revised appropriation for 2014-2015	$666,046,000
Proposal for 2016-2017 submitted by the Secretary-General	$627,367,200
Proposal for 2016-2017 after preliminary recosting	$649,323,700
Other assessed resources	$201,945,000[a]
Projected extrabudgetary resources	$319,514,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates.

[a] Does not reflect the decisions taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.1 Part VIII of the proposed programme budget for the biennium 2016-2017 covers section 29, Management and support services, which is divided into eight subsections dealt with separately below. The overall objectives of the activities implemented under part VIII are: (a) to enhance the accountability and efficiency of the Organization in managing its resources in four broad management areas, namely, finance, human resources, information and communications technology (ICT) and support services, including procurement and infrastructure; (b) to provide support services to the intergovernmental processes of the Organization; (c) to secure financing for the mandated programmes and activities of the Secretariat; and (d) to support the implementation of those programmes and activities.

VIII.2 Regular budget resources requested by the Secretary-General for section 29 for the biennium 2016-2017 amount to $627,367,200 before recosting, representing a net decrease of $38,678,800, or 5.8 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29), table 29.1).

Section 29A
Office of the Under-Secretary-General for Management

Revised appropriation for 2014-2015	$56,736,200
Proposal for 2016-2017 submitted by the Secretary-General	$22,913,200
Proposal for 2016-2017 after preliminary recosting	$23,358,600
Other assessed resources	$63,403,100[a]
Projected extrabudgetary resources	$18,357,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decisions taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.3 Regular budget resources requested by the Secretary-General for section 29A for the biennium 2016-2017 amount to $22,913,200 before recosting, reflecting a net decrease of $33,823,000, or 59.6 per cent, compared with the revised appropriation for 2014-2015. Excluding the provision of $8,143,700 for the regular budget share for the enterprise resource planning system for 2016-2017,[15] the resources proposed for the Office of the Under-Secretary-General for Management amount to $14,769,500, reflecting a net decrease of $500,600, or 3.3 per cent, compared with the revised appropriation for 2014-2015, which amounted to $15,270,100 (exclusive of enterprise resource planning).

VIII.4 The Secretary-General attributes the overall decrease of $500,600 to two factors, with a breakdown as follows:

(a) A decrease of $494,400 under resources changes in line with resolution 69/264 (efficiencies), comprising $474,200 under post resources and $20,200 under non-post resources (see A/70/6 (Sect. 29A) and Corr.1, paras 29A.21 and 29A.22);

(b) A decrease of $6,200 under resource changes in line with General Assembly resolution 69/264 (further reductions), related to reduced requirements under travel of staff (ibid., para. 29A.20) based on the expected impact of the approved standards of accommodation for air travel.

VIII.5 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.6 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

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[15] As reflected in tables 7 and 15 of the sixth progress report of the Secretary-General on the enterprise resource planning project (A/69/385 and Corr.1). The provision of $8,143,700 has been included pursuant to sect. VI, para. 17, of General Assembly resolution 69/274 A, in which the Assembly noted the additional requirements of $54.3 million projected for the biennium 2016-2017.

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017 proposed reduction	
		Amount	Percentage
Posts	14 381.4	(474.2)	(3.3)
Other staff costs	271.2	–	–
Consultants	61.1	(4.8)	(7.9)
Travel of staff	62.9	(6.2)	(9.9)[a]
Contractual services	319.0	(15.4)	(4.8)
General operating expenses	89.9	–	–
Hospitality	0.8	–	–
Supplies and materials	36.0	–	–
Furniture and equipment	47.8	–	–
Grants and contributions	41 466.1	–	–
Total	**56 736.2**	**(500.6)**	**(0.9)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

VIII.7 As indicated in paragraph 29A.23 of the budget fascicle, the projected other assessed resources available to the Office amount to $63,403,100, comprising $33,660,900 in respect of the enterprise resource planning project and $29,742,200 from the support account for peacekeeping operations, to cover requirements for substantive and technical services provided by the Office to the Management Support Service; the Headquarters Committee on Contracts and the Headquarters Property Survey Board; and the Fifth Committee and the Committee for Programme and Coordination. The Office will also have at its disposal estimated extrabudgetary resources of $18,357,900 from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities and from technical cooperation reimbursement resources, including $12,487,100 in respect of the enterprise resource planning project.

VIII.8 Table VIII.1 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the posts projected under other assessed and extrabudgetary resources for 2016-2017.

Table VIII.1
Staffing resources

	Number	Level
Regular budget		
Approved for 2014-2015	49	1 USG, 2 D-2, 4 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 20 GS (OL)
Proposed for 2016-2017	48	1 USG, 2 D-2, 3 D-1, 9 P-5, 6 P-4, 2 P-3, 1 P-2/1, 4 GS (PL), 20 GS (OL)
Abolishment	(1)	1 D-1 under component 1

	Number	*Level*
Other assessed resources		
Projected for 2016-2017	10	1 D-1, 7 P-4/3, 2 GS (OL)
Extrabudgatary		
Projected for 2016-2017	4	2 P-4/3, 2 GS (OL)

Note: In addition to the posts funded from other assessed and extrabudgetary resources identified in table VIII.1, there are 74 temporary posts for 2016 and 50 temporary posts for 2017 in the enterprise resource planning project funded from the jointly funded fund, consisting of regular budget, support account for peacekeeping operations and extrabudgetary resources, as presented in para. 136 of the sixth progress report of the Secretary-General on the enterprise resource planning project (A/69/385 and Corr.1). The posts proposed for each year of the biennium are as follows:

2016: 74 temporary posts (1 ASG, 1 D-2, 3 D-1, 18 P-5, 30 P-4, 5 P-3, 1 P-2, 4 GS (PL) and 11 GS (OL));

2017: 50 temporary posts (1 D-2, 2 D-1, 8 P-5, 24 P-4, 5 P-3, 1 P-2, 3 GS (PL) and 6 GS (OL)).

Comments and recommendations on posts

VIII.9 The Secretary-General proposes a total of 48 posts for the Office (24 in the Professional and higher categories and 24 General Service), reflecting the reduction of one D-1 post in the Management Support Service. As indicated in paragraph 29A.39 of the budget fascicle, the proposed abolishment is attributable to the synergies realized through close collaboration between the enterprise resource planning project and the Management Support Service, which carry out many complementary activities, including leading change management activities, improving management practices and re-engineering business processes. **The Advisory Committee recommends the approval of the Secretary-General's proposal regarding the abolishment of one post at the D-1 level.**

VIII.10 The Advisory Committee requested clarification as to the rationale for not proposing any freezing of recruitment with respect to posts in the Executive Office of the Department of Management during the biennium 2016-2017, given that the implementation of Umoja is expected to produce efficiencies, particularly in the processing of administrative transactions. The Committee was informed that, while a review had been conducted of activities, services, functions and structures of the Executive Office, as well as of the synergies that could be achieved through Umoja, it had been determined that the specific impact of Umoja on the posts in the Executive Office could not be identified at the time of the preparation of the proposed programme budget for the biennium 2016-2017.

VIII.11 **Notwithstanding the explanation given, it remains unclear to the Advisory Committee why the option of the freezing of recruitment with respect to certain posts was not used in anticipation of efficiency gains in the Executive Office of the Department given that, as indicated in the foreword and introduction to the proposed programme budget for 2016-2017, that option is proposed as an interim measure precisely because of the lack of certainty at this stage regarding the specific future impact of Umoja. Furthermore, the Committee notes that certain offices under section 29, Management and support services, were able to identify some efficiencies related to the impact of Umoja and have proposed resource reductions both in the form of abolishments and the freezing of recruitment with respect to certain posts, indicating that in**

certain cases it was possible to determine with some certainty the functions that would no longer be required following Umoja implementation. The Committee is of the view that the deployment of Umoja will have a significant impact on the work of the Executive Office. It expects that efforts will continue to identify efficiencies and that the budget proposals for 2018-2019 will reflect the full impact of the deployment of Umoja.

Vacant posts

VIII.12 At the time of its consideration of the proposed programme budget for 2016-2017, the Advisory Committee was informed that as at 30 April 3015, there were five vacant posts (2 P-5, 1 P-4 and 2 General Service (Other level)) in the Office of the Under-Secretary-General for Management. The Committee was subsequently informed that as at 18 June 2015, the two vacant General Service (Other level) posts had been filled and the three Professional posts were at various stages of the recruitment process. The Committee was also informed that none of the vacant posts had remained vacant for more than two years.

VIII.13 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

VIII.14 Estimated non-post resources proposed for 2016-2017 amount to $862,300, representing a decrease of $26,400, or 3.0 per cent, compared with the revised appropriation for 2014-2015. The proposed decrease reflects reductions under contractual services ($15,400, or 4.8 per cent), travel of staff ($6,200, or 9.9 per cent) and consultants ($4,800, or 7.9 per cent).

VIII.15 The supplementary information provided to the Advisory Committee indicates that the proposed resources of $56,300 for consultants would provide expertise not available in the Office to administer the biennial client satisfaction survey for the Department of Management and the ethical behaviour self-assessment survey as established in the senior managers' compacts, and to assess the trend in the level of compliance of audit recommendations of the Secretariat with United Nations regulations, rules, policies and procedures. The Committee requested clarification as to the reasons that skills were not available in-house for activities such as the assessment of that trend. It was informed that the consultancies in this area were related to the three main areas coordinated by the Policy and Oversight Coordination Service and provided the following services: (a) training workshops on evaluation for staff members whose functions were closely related to monitoring and evaluation ($10,000); (b) workshops for the focal points responsible for coordinating the implementation of recommendations of oversight bodies aimed at enabling the focal points to better prepare their departments/offices for audits, investigations, reviews, evaluations and inspections, as well as to respond effectively to the reports of the oversight bodies and implement the recommendations ($5,000); and (c) the provision of expertise and technical assistance in the area of enterprise risk management ($12,000). With regard to the conduct of the biennial client satisfaction survey for the Department, the Committee was informed that, while the staff of the Office were involved in all stages of the process, specialized knowledge was required for activities such as: defining the population to be surveyed; estimating the required sample size; designing and conducting pre-testing of the questionnaire; processing and analysing data; and interpreting and reporting on results.

VIII.16 **While recognizing that the use of external consultants may be required in acquiring specialised expertise not readily available in-house, the Advisory Committee considers that reliance on the use of external consultants should be kept to an minimum and that the Organization should use its in-house capacity to perform core activities or to carry out functions that are recurrent over the long term. In view of the foregoing, the Committee recommends that the proposed resources under consultants be reduced by 10 per cent (see sect. D of chap. I above).**

VIII.17 With regard to the ethical behaviour self-assessment survey, the Advisory Committee was informed that it involved the design and implementation of a confidential self-assessment exercise as well as a confidential survey for upward feedback analysis regarding supervisors. Those activities were coordinated by the Ethics Office with the active support of external consultants and required a minimum of two consultants working for a period of three months, at an approximate cost of $25,000. **The Advisory Committee is of the view that the requirements for the conduct of the ethical behaviour survey and the self-assessment exercise should be budgeted under the requirements of the Ethics Office in the future, with reimbursement of the costs of any services being provided by the Office of the Under-Secretary-General for Management.**

VIII.18 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources subject to its recommendations contained in paragraph VIII.16 above.**

General comments and recommendations

Format and presentation

VIII.19 The budget fascicle for section 29 provides a consolidated summary of the proposals for part VIII, comprising the Department of Management at Headquarters (sects. 29A-29E) as well as the United Nations Offices at Geneva, Vienna and Nairobi (sects. 29F-29H). **The Advisory Committee is of the view that the consideration of the proposals would be facilitated if the various tables provided in the budget fascicle for section 29 included subtotals for the Department of Management at Headquarters.**

VIII.20 The budget fascicle for section 29A, Office of the Under-Secretary-General for Management, covers a wide range of components under subprogramme 4, including services of a cross-cutting nature, some of which are closely related to the work of the other offices of the Department of Management. **The Advisory Committee is of the view that in certain cases, there is a need for greater clarity regarding the specific functions of the Office of the Under-Secretary-General for Management vis-à-vis the other offices of the Department.** For example, reference is made in several cases to the functions of the Department of Management (ibid., paras. 29A.9-29A.12), which, while useful as part of the overall orientation of the Department, should also include information about the specific offices/sections primarily responsible for the functions described. Such an approach is taken by other offices of the Department of Management (see A/70/6 (sect. 29D), paras. 29D.3 and 29D.4).

VIII.21 **The Advisory Committee encourages the Secretary-General to continue to refine the presentation of the budget fascicles under part VIII, Common support services, taking into account the observations and comments made above.**

Umoja deployment

VIII.22 In paragraph 29A.5 of the budget fascicle, it is indicated that the Department of Management will continue to coordinate and oversee the implementation of the enterprise resource planning project through the Enterprise Resource Planning Steering Committee, including: (a) the deployment of Umoja Foundation and Extension 1 (Umoja Integration) across the Secretariat by the end of 2015 and the completion of deployment in 2016 with the implementation of the solution for national staff at peacekeeping missions; (b) the release of Umoja Extension 2 in 2017 as planned; and (c) the continuation of the transfer of knowledge and responsibilities from the Umoja team to the corresponding organizational areas within the Secretariat as part of the mainstreaming of the system, jointly managed by the process owners and the Chief Information Technology Officer. The Advisory Committee was informed that the Umoja Integration solution (Umoja Foundation and Extension 1) had been deployed at cluster 3 entities[16] on 1 June 2015 and that the Secretariat was on track for the deployment of Umoja Foundation and Extension at the 70 remaining entities, grouped under cluster 4,[17] by 1 November 2015.

VIII.23 With regard to the position of Umoja Senior Deployment Coordinator (Assistant Secretary-General) for Headquarters, the Advisory Committee recalls that in its resolution 69/274 A, the General Assembly noted the temporary nature of the position and requested the Secretary-General to finance the position through existing general temporary assistance resources and to submit a proposal for its consideration in the context of the next progress report on Umoja should a post be required for an extended period. Upon enquiry, the Committee was informed that effective 1 April 2015, the position of Umoja Senior Deployment Coordinator was being financed from general temporary assistance funds under section 29A, Office of the Under-Secretary-General for Management. In addition, the position was supported by: (a) three functional leads at the P-5 level (finance, human resources and central support services) financed from general temporary assistance funds from the respective budgets of the process owners (the Offices of the Assistant Secretaries-General under sections 29B, 29C and 29D); and (b) two General Service (Other level) positions financed from general temporary assistance funds under section 29A, Office of the Under-Secretary-General for Management.

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[16] United Nations Office at Nairobi, United Nations Environment Programme, United Nations Human Settlements Programme, Economic and Social Commission for Asia and the Pacific, Office for the Coordination of Humanitarian Affairs and United Nations Assistance to the Khmer Rouge Trials.

[17] Headquarters- and New York-based entities, United Nations Joint Staff Pension Fund, United Nations Office at Geneva entities, United Nations Office at Vienna entities, The Hague-based entities, Economic Commission for Africa, Economic Commission for Europe, Economic Commission for Latin America and the Caribbean, Economic and Social Commission for Western Asia, secretariat of the United Nations Convention to Combat Desertification/United Nations Framework Convention on Climate Change and United Nations Interregional Crime and Justice Research Institute.

VIII.24 Upon request, it was also confirmed to the Advisory Committee that the Umoja deployment groups in New York, Geneva, Vienna and Nairobi were of a temporary nature and were aimed at coordinating the deployment of Umoja, and that no resources had been requested for that purpose for the biennium 2016-2017. **The Advisory Committee expects that the temporary arrangements introduced for the coordination of the deployment of Umoja Integration (Foundation and Extension 1) in clusters 3 and 4, including deployment groups, deployment boards and changes in reporting lines, will be discontinued after the Umoja implementation, ramp-up and stabilization periods in the respective offices and duty stations, which, the Committee was informed, are expected as from December 2015 in the case of cluster 3 entities, at which Umoja Integration was deployed on 1 June 2015, and as from April 2016 in the case of cluster 4 entities, at which Umoja Integration is planned for deployment on 1 November 2015.**

VIII.25 **The Advisory Committee trusts that the Secretary-General will provide a detailed update on the Umoja deployment teams at Headquarters and at offices away from Headquarters in his forthcoming seventh progress report on the enterprise resource planning project. The Secretary-General should also provide detailed information on all related costs incurred during the biennium 2014-2015 in the context of the second performance report.** The Committee will revert to the issue of reporting on Umoja-related direct and indirect costs in the context of its consideration of the next progress report on the enterprise resource planning project.

VIII.26 The Advisory Committee recalls that the Secretary-General is to submit detailed proposals for a new global service delivery model for consideration by the General Assembly at its seventieth session (see A/69/385 and Corr.1, para. 82). In this connection, the Committee also recalls the assurances provided by the Secretary-General that the Secretariat is guided by the pronouncements of the Assembly in terms of all changes in the current service model requiring prior approval (see A/69/802, para. 37). **The Advisory Committee reiterates that any changes to the current service delivery model must be approved by the General Assembly (see A/67/565, para. 75).** The Committee will revert to this issue in the context of its consideration of the forthcoming report of the Secretary-General on the global service delivery model.

VIII.27 On a related matter, the Advisory Committee recalls that the Secretary-General will also submit for consideration by the General Assembly at its seventieth session a report on the implementation of the revised ICT strategy, the elements of which were endorsed by the Assembly in its resolution 69/262 (see sect. 29E below).

Section 29B
Office of Programme Planning, Budget and Accounts

Revised appropriation for 2014-2015	$37,029,300
Proposal for 2016-2017 submitted by the Secretary-General	$35,723,000
Proposal for 2016-2017 after preliminary recosting	$36,808,900
Other assessed resources	$41,529,200[a]
Projected extrabudgetary resources	$25,571,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decisions taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.28 Regular budget resources requested by the Secretary-General for section 29B for the biennium 2016-2017 amount to $35,723,000 before recosting, reflecting a net decrease of $1,306,300, or 3.5 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (sect. 29B), table 29B.3).

VIII.29 The Secretary-General attributes the overall decrease of $1,306,300 to three factors, with a breakdown as follows:

(a) A decrease of $164,700 under new mandates and inter-component changes, relating to the proposed redeployment of one General Service (Other level) post from component 5, Financial information operations, to section 29E, Office of Information and Communications Technology, in support of the new ICT strategy (ibid., para. 29B.15);

(b) A net decrease of $1,120,500 under resource changes in line with resolution 69/264 (efficiencies), reflecting the net effect of: (i) a reduction of $1,141,100 under post resources, related to the proposed freezing of recruitment with respect to established posts under executive management and direction ($294,800), the Programme Planning and Budgeting Division ($319,400), the Financial Accounting and Contributions Division ($367,200) and the Financial Information Operations Service ($159,700); and (ii) an increase of $20,600 under non-post resources, mainly for additional requirements under general temporary assistance to ensure continued coverage of services during peak workload periods, taking into account the proposed freezing of recruitment (ibid., paras. 29B.17 and 29B.18);

(c) A decrease of $21,100 under resource changes in line with General Assembly resolution 69/264 (further reductions), related to reduced requirements under travel of staff based on the expected impact of the approved standards of accommodation for air travel (ibid., para. 29B.16).

VIII.30 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.31 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include increases under other staff costs.

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017 proposed reduction	
		Amount	Percentage
Posts	34 474.0	(1 141.1)	(3.3)
Other staff costs	808.5	20.6	2.5
Travel of staff	211.9	(21.1)	(10.0)
Contractual services	1 005.7	–	–
General operating expenses	271.8	–	–
Supplies and materials	127.2	–	–
Furniture and equipment	130.2	–	–
Total	**37 029.3**	**(1 141.6)**	**(3.1)**

VIII.32 As indicated in paragraph 29B.19 of the budget fascicle, regular budget resources under this section are complemented by other assessed and extrabudgetary resources in the amount of $67,101,100, comprising: (a) projected other assessed contributions in the amount of $41,529,200, relating to the support account for peacekeeping operations; (b) projected extrabudgetary funding in the amount of $22,478,100, from programme support income received as reimbursement for services provided by the central administration for extrabudgetary activities, funds and programmes; and (c) $3,093,800 from other extrabudgetary resources.

VIII.33 Table VIII.2 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the posts projected under other assessed and extrabudgetary resources for 2016-2017.

Table VIII.2
Staffing resources

	Number	Level
Regular budget		
Approved for 2014-2015	130	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 17 P-3, 8 P-2/1, 8 GS (PL), 57 GS (OL)
Proposed for 2016-2017	129	1 ASG, 3 D-2, 8 D-1, 10 P-5, 18 P-4, 17 P-3, 8 P-2/1, 8 GS (PL), 56 GS (OL)
Redeployments	(1)	1 GS (OL) to be redeployed to section 29E, Office of Information and Communications Technology
Other assessed		
Projected for 2016-2017	105	1 D-2, 1 D-1, 6 P-5, 48 P-4/3, 3 P-2/1, 4 GS (PL), 42 GS (OL)
Extrabudgatary		
Projected for 2016-2017	79	7 P-5, 25 P-4/3, 2 P-2/1, 9 GS (PL), 36 GS (OL)

Comments and recommendations on posts

Redeployment

VIII.34 As indicated in section 29E below, pursuant to General Assembly resolution 69/262, the Chief Information Technology Officer is responsible for mainstreaming the technical component of Umoja, and the ICT functions of the Department of Management are being harmonized and consolidated under the Office of Information and Communications Technology. In that context, one General Service (Other level) post is proposed for redeployment from component 5, Financial information operations, to section 29E, Office of Information and Communications Technology. The list of discontinued outputs contained in annex III to the budget fascicle indicates that as a result of this outward redeployment, local area network administration functions will no longer be carried out by the Office.

VIII.35 The Advisory Committee requested clarification as to why only one post was proposed for redeployment to section 29E, Office of Information and Communications Technology, given the number of posts in the Financial Information Operations Service (ibid., annex I) and taking into account also that many of the outputs of the Service listed in paragraph 29B.57 of the budget fascicle are related to Umoja support and other technical functions such as systems, desktop and server support; the maintenance, operation and upgrading of various systems; and the development of applications and reports. Furthermore, the expected accomplishment and associated indicator of achievement of this component – that all critical systems remain functional and that there are no outages of financial systems — also relate primarily to ICT technical support.

VIII.36 The Advisory Committee was informed that the Office of Programme Planning, Budget and Accounts would remain responsible for providing functional and day-to-day support for finance activities and processes such as financial analysis, data management, business intelligence, functional specifications and testing. The business functions supported by the Financial Information Operations Service included master data management, user access provisioning, global payments, bank reconciliation and processing of statements for entities already using Umoja (clusters 1, 2 and 3) as well as those using existing systems until the deployment of Umoja in cluster 4 entities and the decommissioning of the Integrated Management Information System (IMIS). The Service would remain responsible for such business functions regardless of the information system used (Umoja or IMIS) for financial management and was therefore proposing the redeployment of technical resources to the Office of Information and Communications Technology while retaining its capacity to support financial business processes. **In view of the foregoing, the Advisory Committee trusts that the outputs of the Service will be adapted to better reflect its primary responsibilities focused on support for business processes and business analysis.**

VIII.37 The Advisory Committee was also informed that, pursuant to General Assembly resolution 69/262, the Service was proposing the redeployment of the above-mentioned General Service (Other level) post funded from the regular budget as well as one General Service (Other level) post funded from the support account for peacekeeping operations and two P-3 posts funded from extrabudgetary resources in accordance with an agreement effective 1 November 2014 for the redeployment of technical functions to the Office of Information and Communications Technology (see also para. VIII.49 below). The Committee comments further on the harmonization and consolidation of ICT functions of the Department of Management in section 29E below.

Freezing of recruitment

VIII.38 Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified the following posts (see para. VIII.29 (b) above) for the freezing of recruitment during the biennium 2016-2017:

(a) One post of Finance Officer (P-3) in the International Public Sector Accounting Standards (IPSAS) Implementation Team under executive direction and management, for a period of 24 months;

(b) Two posts of Administrative Assistant (General Service (Other level)) under programme planning and budgeting (subprogramme 4, component 1), each for a period of 24 months;

(c) Four General Service (Other level) posts under accounting, contributions and financial reporting (subprogramme 4, component 3), comprising one post of Contributions Assistant, one post of Accounting Assistant, one post of Finance Assistant and one post of Benefits Assistant, for periods of 22, 8, 5 and 20 months, respectively;

(d) One post of Accounting Assistant (General Service (Other level)) under financial information operations (subprogramme 4, component 5), for a period of 24 months.

VIII.39 **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the above-mentioned eight posts for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

VIII.40 At the time of its review, the Advisory Committee was informed that as at 30 April 2015, there were 11 vacant posts in the Office of Programme Planning, Budget and Accounts, comprising 5 Professional (2 P-5, 2 P-3 and 1 P-2/1) and 6 General Service posts. Two of the vacant posts had been identified for the freezing of recruitment in 2016-2017, while the incumbent of one was on assignment. By 23 June 2015, three of the remaining eight vacant posts had been filled, one was at the onboarding stage and four were at various stages of the recruitment process. The Committee was also informed that none of the vacant posts had remained vacant for more than two years.

VIII.41 **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposals for post resources, subject to its recommendation contained in paragraph VIII.39 above.**

Comments and recommendations on non-post resources

VIII.42 Estimated non-post resources proposed for 2016-2017 amount to $2,554,800, practically the same level as the revised appropriation for 2014-2015. The proposed resources reflect the net effect of an increase of $36,600 (4.5 per cent) under other staff costs, mainly to provide for coverage of services, particularly during peak workload periods and taking into account the proposed freezing of recruitment with respect to established posts. The higher requirements would be offset by reduced requirements under travel of staff in the amount of $21,100 (10 per cent), owing to the anticipated impact of the approved standards of accommodation for air travel, and under contractual services in the amount of $20,000 (2 per cent).

VIII.43 The supplementary information provided to the Advisory Committee indicates that a provision of $516,400 is proposed under contractual services for 2016-2017 to provide for, inter alia, data-processing services, including licences and technical support for proprietary software, and the contribution to support central data processing services in the Office of Programme Planning, Budgeting and Accounts. The Committee notes that the proposed provision for 2016-2017 is maintained at the same level as the revised appropriation for 2014-2015 even though the technical support for certain systems is to be discontinued (see para. VIII.49 below). The Committee also notes that the Office is not proposing to redeploy any non-post resources to section 29E, Office of Information and Communications Technology, in the context of the harmonization and consolidation of technical ICT functions in the Department of Management (see para. VIII.34 above). **The Advisory Committee trusts that further information on ICT functions that need to be retained under component 5, Financial information operations, following the deployment of Umoja and on any related post and non-post resources will be included in the next budget submission.**

VIII.44 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources, subject to its recommendation contained in paragraph VIII.39 above.**

General comments and recommendations

Mandate and planned results

VIII.45 The main functions and key priorities of the Office are outlined in paragraphs 29B.3 to 29B.8 of the budget fascicle. As indicated, the Office, inter alia, administers and ensures compliance with the Financial Regulations and Rules of the United Nations and relevant legislative mandates; establishes and applies the budgetary and accounting policies and procedures of the United Nations; ensures sound financial management of all resources made available to the Organization and accounts for their use; and facilitates intergovernmental deliberations on the issues of planning, programming, budgeting and accounts. **With regard to the presentation and preparation of the budget, the Advisory Committee considers that the Office should examine more closely the format and content of the draft submissions of individual departments/offices. The Office should also scrutinize the proposed resource requirements more thoroughly, analyse past expenditure patterns and exercise stricter control to ensure that the cost estimates are consistent, realistic and fully justified. In addition, the Office should ensure that the budget methodology and related instructions are applied in a consistent manner across all budget fascicles.** The Advisory Committee addresses this issue further in section B of chapter I above.

VIII.46 The Advisory Committee requested clarification regarding the performance measures related to expected accomplishment (a) (iii), "Investment return", under Treasury services (ibid., table 29B.15). With regard to the actual performance measure of 0.63 per cent recorded for 2012-2013, the Committee was informed that the average 90-day United States Treasury Bill rate of return for 2012-2013, which was considered the United Nations Treasury benchmark, was 0.06 per cent and that consequently, the actual return of the United States dollar investment pool of the United Nations exceeded the benchmark average by 0.57 percentage points. **The Advisory Committee is of the view that consideration should be given to providing any relevant information that would facilitate the assessment of performance measures in the budget fascicle.**

Replacement of information systems by Umoja

VIII.47 In paragraph 29B.3 (f) of the budget fascicle, it is indicated that Umoja will progressively replace current systems, including IMIS and the Sun system. Annex III to the budget fascicle provides information on the outputs that are to be discontinued, which include: (a) the maintenance of the charts of accounts and other finance-related reference tables in IMIS, which is to be replaced by master data management in Umoja; and (b) the maintenance of the cash management system (Chase Insight, OPICS) and the related interface to IMIS and the SWIFT payment system. In that regard, the Advisory Committee was informed that the cash management system (OPICS) had been decommissioned in July 2013. The Committee was also informed that technical support for IMIS and the SWIFT payment system was being provided by the Office of Information and Communications Technology.

VIII.48 Upon enquiry, the Advisory Committee was informed that, while IMIS would no longer be used as a transactional system after the implementation of Umoja in cluster 4 entities in November 2015, it would remain the book of record for the preparation of financial statements until 2017. In that regard, the transactions would be posted on the IMIS parallel ledger through the Umoja-to-IMIS interface in order to produce the various IPSAS-compliant financial statements, but IMIS would not be used as a transactional system in parallel with Umoja (see also paras. VIII.134 and VIII.135 below).

VIII.49 With regard to the maintenance and support of the travel claims portal referred to in paragraph 29B.57 (f) of the budget fascicle, the Advisory Committee requested clarification as to the coordination of support for the portal in view of the establishment of enterprise help desks envisaged as part of the ICT strategy (see A/69/517). The Committee was informed that all technical support for the system had been redeployed to the Office of Information and Communications Technology effective 1 November 2014, including hosting and service desk support, with the Financial Information Operations Service remaining responsible for substantive operational support requirements. Furthermore, following the implementation of the self-service module for travel within Umoja, expected by the end of 2016, the travel claims portal would be decommissioned as a transactional system and maintained as a data repository for up to five years to meet the requirements of travel audit. The Committee comments on the decommissioning of legacy systems, including IMIS, in section 29E below.

Umoja Extension 2 design phase

VIII.50 The Advisory Committee recalls that in his sixth progress report on the enterprise resource planning project (A/69/385 and Corr.1), the Secretary-General indicated that the design of Umoja Extension 2 was planned for completion by the end of 2015. Upon request for further details regarding the training on the budget formulation module referred to in paragraph 20 of the supplementary information provided to it, the Committee was informed that the training in question was intended to ensure a coherent approach and was a prerequisite for the successful design and development of the solution to be developed for budget formulation. **The Advisory Committee trusts that the design phase of Umoja Extension 2 remains on track for completion by the end of 2015.** The Committee will revert to this issue in the context of its consideration of the Secretary-General's forthcoming seventh progress report on the enterprise resource planning project.

Section 29C
Office of Human Resources Management

Revised appropriation for 2014-2015	$76,584,200
Proposal for 2016-2017 submitted by the Secretary-General	$71,279,100
Proposal for 2016-2017 after preliminary recosting	$73,926,200
Other assessed resources	$14,071,500[a]
Projected extrabudgetary resources	$8,479,900

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.51 Regular budget resources requested by the Secretary-General for section 29C for the biennium 2016-2017 amount to $71,279,100 before recosting, reflecting a decrease of $5,305,100, or 6.9 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29C) and Corr.1, table 29C.3).

VIII.52 The Secretary-General attributes the overall decrease of $5,305,100 proposed under the regular budget to three factors, with a breakdown as follows:

(a) A decrease of $3,428,300 under new mandates and inter-component changes, reflecting the proposed transfer of 12 posts from component 5, Human resources information systems, to section 29E, Office of Information and Communications Technology, pursuant to the ICT strategy. In addition, seven posts under component 5 will be redeployed internally to component 2, Strategic planning and staffing (ibid., para. 29C.11);

(b) A decrease of $1,800,000 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting the freezing of recruitment with respect to established posts (under all components except component 1, Policy) and the redeployment of two posts under component 1 from New York to Bangkok (ibid., para. 29C.13);

(c) A reduction of $76,800 under resource changes in line with General Assembly resolution 69/264 (further reductions), relating to reduced requirements under travel of staff (ibid., para. 29C.12).

VIII.53 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.54 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017 proposed reduction	
		Amount	*Percentage*
Posts	44 482.8	(1 744.2)	(3.9)
Other staff costs	2 883.3	–	–
Consultants	76.6	–	–
Travel of staff	799.1	(76.8)	(9.6)[a]
Contractual services	26 410.3	–	–
General operating expenses	753.7	(5.7)	(0.8)
Supplies and materials	607.4	(50.1)	(8.2)
Furniture and equipment	176.7	–	–
Grants and contributions	394.3	–	–
Total	**76 584.2**	**(1 876.8)**	**(2.5)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

VIII.55 As indicated in paragraph 29C.14 of the budget fascicle, regular budget resources under this section would be complemented by other assessed and extrabudgetary resources in the amount of $22,551,500, including: (a) resources from the support account for peacekeeping operations ($14,071,400); and (b) programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes ($8,479,900). Compared with the biennium 2014-2015, the decrease of $8,313,900 reflects mainly the proposed transfer of the Human Resources Information Systems Section (component 5) to section 29E, Office of Information and Communications Technology.

VIII.56 Table VIII.3 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the other assessed and the extrabudgetary posts projected for 2016-2017.

Table VIII.3
Staffing resources

	Number	Level
Regular budget		
Approved for the biennium 2014-2015	173	1 ASG, 3 D-2, 5 D-1, 17 P-5, 23 P-4, 20 P-3, 14 P-2/1, 10 GS (PL), 80 GS (OL)
Proposed for the biennium 2016-2017	161	1 ASG, 3 D-2, 5 D-1, 15 P-5, 22 P-4, 19 P-3, 13 P-2/1, 9 GS (PL), 74 GS (OL)
Redeployment	12	2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 GS (PL), 6 GS (OL) from component 5 to Office of Information and Communications Technology (sect. 29E)
	7	1 P-3, 2 P-2, 1 GS (PL), 3 GS (OL) from component 5 to component 2
	2	1 P-5 and 1 P-3 from New York to Bangkok within component 1
Other assessed resources		
Projected for the biennium 2016-2017	43	2 P-5, 22 P-4/3, 1 P-2/1, 1 GS (PL), 17 GS (OL)
Extrabudgetary		
Projected for the biennium 2016-2017	19	1 P-5, 5 P-4/3, 2 P-2/1, 5 GS (PL), 6 GS (OL)

Comments and recommendations on posts

Redeployment

VIII.57 As indicated in paragraph 29C.4 and 29C.5 of the budget fascicle, the General Assembly, in its resolution 69/262, endorsed the revised ICT strategy as proposed in the relevant report of the Secretary-General (A/69/517). For the implementation of the new strategy, which includes the integration of ICT functions from within existing resources, the Secretary-General proposes the transfer of component 5, Human resources information systems, including 12 posts (2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 General Service (Principal level) and 6 General Service (Other level)) and related non-post requirements, to section 29E, Office of Information and Communications Technology. Table VIII.4 provides the category, functional title and status of occupancy of the 12 posts proposed for redeployment from the Office of Human Resources Management to the Office of Information and Communications Technology as at 1 July 2015.

Table VIII.4
Posts to be redeployed from the Office of Human Resources Management to the Office of Information and Communications Technology

Category	Functional title	Status of occupancy
P-5	Senior Information Systems Officer/Chief of Section	Encumbered
P-5	Inspira Project Coordinator	Encumbered
P-4	Information Systems Officer	Encumbered

Category	*Functional title*	*Status of occupancy*
P-3	Information Systems Officer	Vacant/under recruitment
P-2/1	Associate Information Systems Officer	Encumbered
GS (PL)	Human Resources IT Assistant	Encumbered
GS (OL)	Human Resources IT LAN Assistant	Encumbered
GS (OL)	Human Resources IT LAN Administrative Assistant	Encumbered
GS (OL)	Human Resources IT Help Desk Assistant	Encumbered
GS (OL)	Human Resources IT Help Desk Assistant	Encumbered
GS (OL)	Human Resources IT Help Desk Assistant	Encumbered
GS (OL)	Human Resources IT Help Desk Assistant	Vacant/under recruitment

VIII.58 The Secretary-General also proposes the internal redeployment of seven posts (1 P-3, 2 P-2, 1 General Service (Principal level) and 3 General Service (Other level)) from component 5, Human resources information systems, to component 2, Strategic staffing and planning. The functions of those posts include providing human resources data analysis, dashboards and reports for the online human resource management scorecard, and their transfer is aimed at better reflecting organizational reporting lines (see A/70/6 (Sect. 29C) and Corr.1, para. 29C.11). Table VIII.5 provides the category, functional title and status of occupancy of the seven posts proposed for internal redeployment as at 1 July 2015.

Table VIII.5

Posts to be redeployed from component 5 to component 2 in the Office of Human Resources Management

Category	*Functional title*	*Status of occupancy*
P-3	Human Resources Business Analyst	Encumbered
P-2	Human Resources Business Analyst	Encumbered
P-2	Human Resources Business Analyst	Encumbered
GS (PL)	Human Resources Report Assistant	Encumbered
GS (OL)	Human Resources Report Assistant	Encumbered
GS (OL)	Human Resources Report Assistant	Encumbered
GS (OL)	Human Resources Team Assistant	Encumbered

VIII.59 As indicated in paragraph VIII.52 (b) above, the Secretary-General proposes the transfer of two posts (1 P-4 and 1 P-3) in the Compensation and Classification Section under component 1, Policy, from New York to Bangkok to

achieve efficiencies related to the conduct of salary survey activities. It is estimated that those efficiencies will amount to $88,900 during the biennium 2016-2017 (ibid., para. 29C.13).

VIII.60 **The Advisory Committee recommends the approval of the Secretary-General's proposal regarding the redeployment of the above-mentioned posts.**

Freezing of recruitment

VIII.61 As indicated in paragraph VIII.52 (b) above, the Secretary-General's proposed reductions under section 29C include the freezing of recruitment with respect to established posts under executive direction and management; component 2, Strategic planning and staffing; component 3, Learning, development and human resources services; and component 4, Medical services. The freeze would generate efficiencies estimated at $1,655,300 during the biennium 2016-2017 (ibid., para. 29C.13). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified 10 posts for the freezing of recruitment for various durations, which are listed in table VIII.6.

Table VIII.6
Posts proposed for the freezing of recruitment

Title	*Level*	*Duration (months)*
Human Resources Officer	P-5	11
Human Resources Officer	P-4	10
Human Resources Officer	P-4	12
Staff Development Officer	P-3	24
Team Assistant	GS (PL)	24
Team Assistant	GS (OL)	24
Examinations Assistant	GS (OL)	24
Team Assistant	GS (OL)	9
Human Resources Assistant	GS (OL)	20
Graphic and Publication Assistant	GS (OL)	19

VIII.62 The Advisory Committee was also informed upon enquiry that the post of Human Resources Officer (P-5) proposed for the freezing of recruitment for 11 months was filled by the Chief of the Outreach Unit of the Strategic Planning and Staffing Division, who was scheduled to retire at the end of January 2017. **The Advisory Committee trusts that the freezing of the post of Chief of the Outreach Unit will not undermine efforts to increase the percentage of candidates selected from unrepresented or underrepresented Member States or to attain the organizational human resources management targets.**

VIII.63. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the posts listed in**

table VIII.6 above for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.

Number of days to fill vacant posts

VIII.64 The Advisory Committee notes that under component 2, Strategic planning and staffing, a target of 180 days has been set for indicator of achievement (a) (iii), relating to a reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised (ibid., table 29C.11), which is higher than the target of 120 days endorsed by the General Assembly in its resolution 67/255. **The Advisory Committee would have expected the Office to lead by example and strive to achieve corporate targets, given that it is responsible for setting and monitoring the achievement of human resources management targets in alignment with General Assembly mandates and priorities across the Organization.**

Vacant posts

VIII.65 The Advisory Committee was informed that as at 30 April 2015, eight posts were vacant in the Office of Human Resources Management (1 P-3, 1 General Service (Principal level) and 6 General Service (Other level)). One post was at the onboarding stage, three were at various stages of recruitment, the incumbents of three were on assignment and one had been identified for freezing. The Advisory was also informed that none of those posts had remained vacant for two years or longer.

VIII.66 **Subject to the terms of paragraph VIII.63 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

Comments on non-post resources

VIII.67 The proposed non-post resources under the regular budget for 2016-2017 amount to $31,463,700, representing a decrease of $637,700, or 1.9 per cent, compared with the revised appropriation for 2014-2015. The proposed decrease relates mostly to: (a) $619,100 under contractual services, owing to the transfer of component 5, Human resources information systems, to section 29E, Office of Information and Communications Technology; (b) $119,000 under travel of staff, relating to the anticipated impact of the approved standards of accommodation for air travel; and (c) $90,000 under general operating expenses, owing to the external redeployment of component 5, Human resources information systems, and reduced requirements of the medical service. The overall decrease in non-post resources would be offset in part by the following increases: (a) $126,000 under furniture and equipment, for the replacement of standard computer equipment; (b) $79,700 under other staff costs, owing to additional requirements for general temporary assistance under component 3, Learning, development and human resources services, to fund the emergency preparedness and support team and to provide additional support during periods of peak workload; and (c) $58,800 under consultants, owing to the use of external expertise for: (i) the implementation of the mobility policy and Umoja (component 1, Policy), (ii) the examinations processes (component 2, Strategic planning and staffing) and (iii) specialized consultancy services provided by mental health professionals (component 4, Medical services).

VIII.68 The Secretary-General proposes the upward reclassification of a P-4 general temporary assistance position for a medical specialist in infectious diseases under component 4, Medical services, as a P-5 position. The supplementary information provided to the Advisory Committee indicates that the reclassification would have an estimated cost of $53,700 during the biennium. It is proposed that the functions of the medical specialist position be expanded from a focus on medical business continuity/pandemic to a more holistic focus on overall public health. The Secretary-General considers that a more senior position is required for the provision of system-wide leadership and strategy formulation, affecting all medical facilities operated by or on behalf of the United Nations. **The Advisory Committee is not convinced by the justifications provided for the reclassification proposal and believes that the new functions could be performed at the P-4 level. Consequently, the Committee recommends against the Secretary-General's proposal for the upward reclassification of the medical specialist position as a P-5 position and recommends a $53,700 reduction in the Secretary-General's proposal under other staff costs accordingly.**

VIII.69 As regards the proposals under consultants, while recognizing that the use of external consultants may be required in acquiring specialized expertise not readily available in-house, the Advisory Committee stresses its view that reliance on the use of external consultants should be kept to an absolute minimum and that the Organization should use its in-house capacity to perform core activities or to carry out functions that are recurrent over the long term. **Consequently, the Advisory Committee recommends a $10,000 reduction in the Secretary-General's proposal under consultants.** The Committee intends to revert to this matter in the context of its periodic consideration of human resources management matters (see also sect. D of chapter I above).

VIII.70 **Subject to the terms of paragraphs VIII.63, VIII.68 and VIII.69 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Overexpenditure in 2014-2015

VIII.71 The supplementary information indicates that as at 31 March 2015, expenditures under other staff costs and consultants exceeded the appropriation for 2014-2015. Upon enquiry, the Advisory Committee was provided with the following information:

(a) Under other staff costs, the overexpenditure of $898,660 resulted from requirements to carry out Organization-wide priority projects such as the new mobility framework and Umoja, as well as additional requirements for general temporary assistance for the administration of the training programme;

(b) Under consultants, the overexpenditure of $613,300 resulted from the use of outside expertise for the analysis and planning of the new mobility framework. Upon enquiry, the Advisory Committee was informed that specific expertise for the mobility project in the areas of project planning, detailed process-flow mapping and evaluation, data architecture and assessment was not available in-house. Moreover, for the purpose of project planning and given the broad parameters envisioned in the mobility framework, the Secretary-General concluded that external expertise was needed to undertake process-flow evaluation and detailed planning. The Committee was also informed that, according to the Secretary-General, an essential element of the work of the consultant was to provide training on those skills to staff on the mobility team in order to build in-house capacity. **The Advisory Committee trusts that the Secretary-General will keep track of all financial resources used for the implementation of the new mobility framework in 2016 and 2017, in accordance with General Assembly resolution 68/265.**

Redeployment of contractual services

VIII.72 The supplementary information provided to the Advisory Committee indicates that the inward redeployment of resources within the Office of Human Resources Management in compliance with the new ICT strategy includes the transfer of contractual services amounting to $1,898,700 from component 5, Human resources information systems, to component 2, Strategic planning and staffing. The Committee notes that the operational resources for the Office that were included under component 5 are related to requirements for the maintenance of information technology equipment based on the standard service level agreements established by the Office of Information and Communications Technology, and costs for the central information technology infrastructure. The redeployment also includes the requirements related to the cost of the maintenance and renewal of existing software used for non-Inspira applications, the cost of Citrix mobile office licences for critical staff, and contractual services to support human resources reporting and related activities. Table VIII.7 shows the breakdown of contractual services by object of expenditure.

Table VIII.7

Contractual services to be redeployed internally

(United States dollars)

Object of expenditure	*Amount*
Data-processing services	96 900
Proprietary software	48 900
Contribution to support central data-processing services	450 200
Contribution to support office automation equipment	1 104 900
Other contractual services	197 800
Total	**1 898 700**

Inspira

VIII.73 The Advisory Committee was informed upon enquiry that user experience with the PeopleSoft application version 9.0, which was the version used for Inspira, was generally negative across many companies and organizations. Since the release of this version of PeopleSoft in 2006, a number of iterations had been created to provide a better user experience. In 2014, the Office of Human Resources Management and the Office of Information and Communications Technology had embarked on a project to upgrade Inspira to PeopleSoft version 9 2, which provided a more intuitive and easy-to-use user interface. **The Advisory Committee welcomes the efforts to maintain and update Inspira, which is an important human resources management tool.**

Classification

VIII.74 Upon enquiry, the Advisory Committee was informed that the Compensation and Classification Section of the Office of Human Resources Management was in charge of the development of classification policies and standards at the common system level. The Section, which comprised 12 posts, was also responsible for all post classifications in New York as well as all D-2 posts in the Organization. Offices away from Headquarters, the Department of Field Support and the regional commissions (reflecting varying delegations of authority) also had the authority to classify posts in their areas of responsibility. The Committee was also informed that at present, the Secretariat did not have a post management functionality integrating the budget and classification data of the various entities, and, consequently, determining the number of unclassified Secretariat posts was difficult. This limitation would be overcome when Umoja had been fully rolled out and a classification-driven action plan implemented. The Committee was also informed that a proper job classification of all existing posts would greatly facilitate the implementation of the mobility framework, since it would ensure that posts were placed in their appropriate job network and that the tasks and responsibilities associated with them actually matched their attributed levels. In response to a recommendation made in its report on the budget for the biennium 2014-2015, the Committee was informed that a revised administrative instruction on classification was being prepared and would include a guide on the norms for the organizational structure of the Secretariat.

VIII.75 **As indicated in chapter I above, the Advisory Committee intends to keep the matter of post classification under review and looks forward to reviewing these details in connection with other matters concerning organizational design, post management and mobility in the context of its next review of human-resources-related reports, during the seventieth session of the General Assembly.**

Communications costs

VIII.76 The supplementary information provided to the Advisory Committee indicates that a provision of $212,400 under general operating expenses would provide for the communications costs of the Office of the Assistant Secretary-General and the secretariats of the Staff-Management Coordination Committee, the United Nations Staff Union, the Coordinating Committee for Independent Staff Unions and Associations of the United Nations System, and the Association of Former International Civil Servants. Upon enquiry, the Committee was informed that the amounts relating to the United Nations Staff Union and the Association of Former International Civil Servants would be $20,400 and $14,800, respectively. Table VIII.8 provides the breakdown of the expenses for those two entities during the 2016-2017 biennium.

Table VIII.8

Breakdown of the communications costs of the United Nations Staff Union and the Association of Former International Civil Servants

(United States dollars)

	United Nations Staff Union	*Association of Former International Civil Servants*	*Unit cost/year*	*Amount*
Desktop phone	4	1	360	3 600
Desktop computing service level agreement	4	3	2 100	29 400
Infrastructure service level agreement (hosting)	1	1	550	2 200
Total				**35 200**

VIII.77 The Advisory Committee requested further justification regarding the funding under the regular budget of the ICT equipment requirements of the entities listed in paragraph VIII.76 above, but the information requested could not be provided at the time of reporting. **The Advisory Committee trusts that full information will be provided to the General Assembly at the time of its consideration of the 2016-2017 budget proposals under section 29C.**

Section 29D
Office of Central Support Services

Revised appropriation for 2014-2015	$193,042,800
Proposal for 2016-2017 submitted by the Secretary-General	$173,799,900
Proposal for 2016-2017 after preliminary recosting	$185,539,200
Other assessed resources	$72,643,400[a]
Projected extrabudgetary resources	$131,406,300

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decisions taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.78 Regular budget resources requested by the Secretary-General for section 29D for the biennium 2016-2017 amount to $173,799,900 before recosting, reflecting a net decrease of $19,242,900, or 10.0 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (sect. 29D), table 29D.3).

VIII.79 The Secretary-General attributes the overall decrease of $19,242,900 to four factors, with a breakdown as follows:

(a) A decrease of $1,505,000 under technical adjustments, relating to non-recurrent requirements in support of new posts established in 2014-2015 (ibid., para. 29D.11);

(b) A net decrease of $14,655,200 under new mandates and inter-component changes, relating to the outward redeployment of 29 posts and related non-post resources from the Broadcast and Conference Support Section to the Office of Information and Communications Technology in support of the implementation of the revised ICT strategy ($16,706,400), offset in part by increased recurrent provisions ($952,600) and non-recurrent requirements related to new posts proposed for establishment ($1,098,600) (ibid., para. 29D.12);

(c) A decrease of $3,069,800 under resource changes in line with resolution 69/264 (efficiencies), related to: (a) $1,235,700 under post resources, including the proposed freezing of recruitment under post resources ($576,900) and the abolishment of four posts ($658,800); and (b) $1,834,100 under non-post resources, relating mainly to contractual services, general operating expenses, supplies and materials and furniture and equipment (ibid., paras. 29D.14 and 29D.15);

(d) A decrease of $12,900 under resource changes in line with General Assembly resolution 69/264 (further reductions), related to reduced requirements under travel of staff (ibid., para. 29D.13) based on the expected impact of the approved standards of accommodation for air travel.

VIII.80 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.81 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	*2016-2017 proposed reduction*	
		Amount	*Percentage*
Posts	66 060.8	(1 235.7)	(1.9)
Other staff costs	2 829.3	–	–
Consultants	363.2	(16.0)	(4.4)
Travel of staff	129.9	(18.1)	(13.9)
Contractual services	10 964.7	(106.3)	(1.0)
General operating expenses	107 054.3	(1 141.7)	(1.1)
Hospitality	5.3	–	–
Supplies and materials	2 726.4	(540.9)	(19.8)
Furniture and equipment	2 908.9	(24.0)	(0.8)
Total	**193 042.8**	**(3 082.7)**	**(1.6)**

VIII.82 As indicated in paragraphs 29D.16 and 29D.17 of the budget fascicle, regular budget resources under this section are complemented by: (a) other assessed contributions projected at $72,643,400 for 2016-2017 (comprising $25,039,000 for posts and $47,604,400 for non-post requirements), relating to the support account for peacekeeping operations; and (b) extrabudgetary funding projected at $131,406,300 for 2016-2017 (comprising $4,168,200 for posts and $127,238,100 for non-post requirements), derived from programme support income received as

reimbursement for support to extrabudgetary administrative structures and extrabudgetary substantive activities, technical cooperation reimbursement resources, and the special accounts for travel services, common services and building maintenance costs at Headquarters. The increase of $32,252,700 under other assessed contributions compared with the biennium 2014-2015 is due primarily to the shift of the presentation of the resource requirements for the standard rental of premises, alterations, improvements and furniture under the support account from section 29A, Office of the Under-Secretary-General for Management, to section 29D, Office of Central Support Services.

VIII.83 Table VIII.9 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the posts projected under other assessed and extrabudgetary resources for 2016-2017.

Table VIII.9
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	334	1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 175 GS (OL), 96 TC
Proposed for 2016-2017	301	1 ASG, 2 D-2, 3 D-1, 7 P-5, 11 P-4, 12 P-3, 8 P-2/1, 8 GS (PL), 153 GS (OL), 96 TC
Redeployment	29	Redeployment to Office of Information and Communications Technology: 29 posts: 1 P-5, 2 P-4, 3 P-3, 5 GS (PL), 18 GS (OL) to be redeployed from facilities and commercial services (component 1) to Office of Information and Communications Technology (sect. 29E)
Abolishment	(4)	4 GS (OL) under facilities and commercial services (component 1)
Other assessed		
Projected for 2016-2017	85	1 D-1, 4 P-5, 47 P-4/3, 5 P-2/1, 2 GS (PL), 26 GS (OL)
Extrabudgetary		
Projected for 2016-2017	22	1 P-4/3, 1 P-2/1, 1 GS (PL), 16 GS (OL), 3 TC

Comments and recommendations on posts

Abolishment

VIII.84 A total of four General Service (Other level) posts are proposed for abolishment under subprogramme 4, component 1, Facilities and commercial services (see para. VIII.79 (c) above). Upon enquiry, the Advisory Committee was provided with additional information on the functions of the posts and reasons for their proposed abolishment, as follows:

(a) One post of Team Assistant (General Service (Other level)), responsible for providing general administrative support to the Broadcast and Conference Support Section. The Section is proposed for redeployment to section 29E, Office of Information and Communications Technology (see para. VIII.86 below);

(b) One post of Information Management Assistant (General Service (Other level)) in the Archives and Records Management Section, responsible for a variety of operational tasks, including the transfer of records from United Nations offices to the Section as well as the retrieval and refiling of records. The post is proposed for abolishment owing to the expected reduction in the volume of paper records to be transferred to the Section following the implementation of Umoja;

(c) Two posts of Messenger (General Service (Other level)) in the Special Services Section, dedicated to the provision of mail pick-up and delivery services within the United Nations campus. The abolishment of those posts is due to the expected reduction in the volume of paper records to be transferred to the Archives and Records Management Section following the implementation of Umoja, as well as the reduction in the number of locations to be served in the post-capital master plan phase.

VIII.85 **The Advisory Committee recommends the approval of the Secretary-General's proposals for the abolishment of the four posts referred to above.**

Redeployment

VIII.86 A total of 29 posts (1 P-5, 2 P-4, 3 P-3, 5 General Service (Principal level) and 18 General Service (Other level)), representing all of the posts in the Broadcast and Conference Support Section, are proposed for redeployment from facilities and commercial services (subprogramme 4, component 1) to section 29E, Office of Information and Communications Technology, along with all related non-post resources (see para. VIII.91 below). As indicated in paragraph 29D.6 of the budget fascicle, the redeployment of the Section is proposed as part of the effort to harmonize and consolidate the ICT functions of the Department of Management under the Office of Information and Communications Technology, pursuant to the endorsement by the General Assembly in its resolution 69/262 of all the elements of the revised information and communications technology strategy proposed by the Secretary-General (see A/69/517). **The Advisory Committee recommends the approval of the Secretary-General's proposals for the redeployment of the 29 posts in the Broadcast and Conference Support Section to section 29E, Office of Information and Communications Technology.** The Committee comments further on this matter in section 29E below.

Freezing of recruitment

VIII.87 As indicated in paragraph VIII.79 (c) above, the Secretary-General's proposals under section 29D include reductions related to the freezing of recruitment with respect to established posts ($576,900) under component 1, Facilities and commercial services ($279,900), and under component 2, Procurement services ($297,000). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified the following four posts for the freezing of recruitment in 2016-2017:

(a) One post of Finance Assistant (General Service (Other level)), for a period of 18 months, and one post of Information Systems Assistant, for a period of 24 months, under Facilities Management Service (subprogramme 4, component 1);

(b) One post of Systems Analyst (P-3), for a period of 16 months, and one post of Procurement Assistant (General Service (Other level)), for a period of 15 months, under procurement services (subprogramme 4, component 2).

VIII.88 **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the above-mentioned four posts for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

VIII.89 At the time of its review, the Advisory Committee was informed that as at 30 April 2015, there were 31 vacant posts in the Office of Central Support Services, comprising two Professional (P-3), 17 General Service (Other level) and 12 Trades and Crafts posts. By 18 June 2015, of the 31 vacant posts, 3 had been filled, 6 were at the onboarding stage and the candidate for 1 had been selected, while the remaining 21 were at various stages of the recruitment process. The Committee was also informed that none of the vacant posts had remained vacant for more than two years.

VIII.90 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources subject to its recommendation contained in paragraph VIII.88 above.**

Comments and recommendations on non-post resources

VIII.91 Estimated non-post resources proposed for 2016-2017 amount to $114,980,500, representing a decrease of $12,001,500, or 9.5 per cent, compared with the revised appropriation for 2014-2015. The proposed decrease is related mostly to the redeployment of the Broadcast and Conference Support Section together with its post and non-post resources to section 29E, Office of Information and Communications Technology (see para. VIII.86 above) and includes the outward redeployment of a total amount of $10,700,700, comprising: (a) $5,753,300 under contractual services, related to the provision of audiovisual and conference engineering services for meetings held on the premises; (b) $2,787,600 under general operating expenses, mainly for communications; (c) $1,519,000 under furniture and equipment, to support audiovisual and broadcasting services; (d) $172,800 under other staff costs, for overtime worked in the Section; and (e) 468,000 under supplies and materials.

VIII.92 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources subject to its recommendation contained in paragraph VIII.88 above.**

General comments and recommendations

Mandate and planned results

VIII.93 The main objectives of the Office and its key priorities for 2016-2017 are outlined in paragraphs 29D.1 to 29D.6 of the budget fascicle. As indicated, the Office ensures support in the areas of procurement, travel and transportation, facilities and assets management, archives, mail operations, records management and the management of commercial activities. It is also indicated that at Headquarters, the Department of Management will fully operate the renovated

Headquarters complex following the capital master plan, including comprehensive servicing of the technological and design upgrades. In that regard, the Advisory Committee recalls that in section VIII of its resolution 69/274 A, the General Assembly noted the forthcoming closure of the Office of the Capital Master Plan and the transfer of tasks to the Office of Central Support Services, and requested the Secretary-General to ensure proper mechanisms of accountability as well as clear reporting lines after the closure of the Office and to report thereon in the context of the thirteenth annual progress report on the implementation of the capital master plan. The Assembly also requested the Committee to request the Board of Auditors to continue to report annually on the capital master plan, including the remaining activities of the project, until the final close-out of the accounts. The Advisory Committee provides further comments on this matter in section 33 below.

Savings in travel costs

VIII.94 In table 29D.9 of the budget fascicle, the performance measures related to indicator of achievement (d), "Savings achieved as a result of the use of United Nations-negotiated airline discounts", show that the target set for 2016-2017 (a 21 per cent reduction) is lower than both the target set for 2014-2015 (29 per cent) and the actual reduction achieved in 2012-2013 (29 per cent). The Advisory Committee requested clarification regarding the rationale for the reduced target for 2016-2017. It was informed that the percentage of savings realized had been decreasing following the implementation, effective August 2013, of the revised travel policy (see ST/AI/2013/3) because the overall mix of volume by class of travel was changing, with more travel being undertaken in the economy class segment, which was relatively inexpensive and offered lower discounts, and less in the business class segment, which was relatively expensive and offered higher discounts. **The Advisory Committee is of the view that performance measures should be clear and unambiguous, and should also be designed to facilitate the assessment of progress and allow meaningful comparisons over time. In the light of its exchange with the representatives of the Secretary-General, the Committee is of the view that consideration should be given to the use of alternative performance measures such as, for example, the average cost per mile of air travel, which could be compared more easily across budget periods. The Committee encourages the Secretary-General to pursue such efforts with a view to providing the General Assembly with higher-quality data with which to measure progress and support decision-making on resource requirements for travel.** The Committee discusses travel costs further in section D of chapter I above.

Procurement services

VIII.95 The Advisory Committee notes from the performance measure relating to indicator of achievement (d), "Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations", in table 29D.11 of the budget fascicle that the Procurement Division has set a target of 1,000 vendors for 2016-2017, which is lower than the actual number of 1,267 achieved in 2012-2013. Upon enquiry, the Committee was informed that the target of 1,000 vendors for 2016-2017 had been based on the initial estimate of 971 vendors in 2014-2015, and that the Office expected the actual number of vendors for both 2014-2015 and 2016-2017 to exceed the actual number of 1,267 vendors participating in 2012-2013. **The Advisory Committee stresses the importance of setting targets that, while remaining realistic and achievable, are also ambitious and designed to foster progress. The Committee trusts that the Secretary-General will update the 2016-2017 target for indicator of achievement (d) in table 29D.11 and to inform the General Assembly of the new target at the time of its consideration of the proposed programme budget for 2016-2017.**

Cost of utilities

VIII.96 The supplementary information provided to the Advisory Committee indicates that requirements for electricity at Headquarters are not expected to decrease and that a provision of $25,929,900 is included in the budgetary proposals for 2016-2017 for those costs. In that connection, the Committee recalls that in his ninth annual progress report on the implementation of the capital master plan (A/66/527), the Secretary-General had anticipated that overall energy consumption would be reduced by at least 50 per cent compared with the prior usage, greenhouse gas emissions by at least 45 per cent and potable water consumption by at least 40 per cent. The Committee requested an explanation regarding the lack of progress made towards meeting the sustainability goals for energy under the capital master plan. It was informed that, while an overall reduction in energy consumption had been recorded, the expenditures for electricity were expected to remain at current levels owing to the switch made from steam to electricity-based cooling. Furthermore, the cost of electricity was proportionally higher than that of steam, with increasing electricity usage and demand during the peak summer period. In addition, the Office expected the ongoing construction-related projects to be implemented in 2016 to also have an upward impact on energy consumption. **The Advisory Committee is not convinced by the explanations provided and intends to revert to this issue in the context of its consideration of the thirteenth annual progress report of the Secretary-General on the implementation of the capital master plan.**

Vehicle fleet at Headquarters

VIII.97 The Advisory Committee requested further information about vehicle holdings at Headquarters and changes made in the composition and number of vehicles in recent bienniums, as well as details regarding the procurement of the vehicles and the standard ratios applied in determining requirements. The Committee was informed that the Headquarters fleet was managed by the Travel and Transportation Section and consisted of 49 vehicles, including two utility vehicles: one for use by the gardeners' shop of the Facilities Management Service and the other by the Department of Safety and within the Secretariat complex. With regard to the composition and number of vehicles of the Headquarters fleet, the Committee was informed that in recent bienniums, the Travel and Transportation Section had reviewed requirements and extended the use of vehicles beyond the recommended five years, taking into account operational needs as well as the condition and mileage of the vehicles. In the light of that review, the vehicle holdings in the private passenger vehicle (minivan) segment had been reduced from a total of 29 vehicles in 2012-2013 to 23 in the biennium 2014-2015.

VIII.98 The Advisory Committee was also informed that all official vehicles were procured through a competitive bidding exercise in coordination with the Procurement Division. The replacement of all official vehicles at established United Nations offices was governed by section 3.2, "Replacement of existing vehicles", of the administrative instruction on the policy on the provision and use of official cars (ST/AI/2006/1),[18] which stipulates that the replacement of existing undamaged vehicles used primarily in urban areas shall be considered after the vehicle has been in use for five years or driven 128,000 kilometres (80,000 miles), whichever comes first.

VIII.99 The Advisory Committee also reviewed vehicle holdings at other duty stations. On the basis of its review, the Committee notes that some disparity exists with respect to the composition and size of the vehicle fleets at different duty stations. **While recognizing the differences in local conditions, as well as the availability of certain types of vehicles, the Advisory Committee is of the view that the disparities may be due to a lack of standards and policies (or application thereof) regarding entitlements and the types/models of vehicles to be provided, in particular for use by senior officials, as well as the basis for determining the authorized number of vehicles in the fleet at each duty station. Given the number of years since the administrative instruction was issued (see above), the Committee considers that it may be timely to review the policy. Accordingly, the Committee recommends that the General Assembly request the Secretary-General to review and, if warranted, update and expand the scope of the policies on the provision and use of official cars in effect across all established United Nations offices with a view to ensuring the most economical and efficient use of official vehicles. The Secretary-General should also be requested to include in his review an assessment of the application of the administrative instruction and the level of compliance with its requirements.**

Rental of premises

VIII.100 Upon enquiry, the Advisory Committee was provided with table VIII.10,showing the evolution of the standard rates applied and projected per staff member for the rental of premises at Headquarters over a 16-year period from 2002 to 2017.

Table VIII.10

Standard rates for the rental of premises from 2002 to 2017 in New York

(United States dollars)

Post level	*2002*	*2003*	*2004*	*2005*	*2006-2007*[a,b]	*2008-2009*[b]	*2010-2011*[b]	*2012-2013*[b]	*2014-2015*[b]	*2016-2017*[b]
USG/ASG	75 000	76 700	78 300	80 100	11 000	14 300	14 300	15 900	15 900	15 900
D-2	26 800	27 400	28 000	28 600	11 000	14 300	14 300	15 900	15 900	15 900
D-1	20 500	21 000	21 400	21 900	11 000	14 300	14 300	15 900	15 900	15 900
P-5	11 400	11 700	11 900	12 200	11 000	14 300	14 300	15 900	15 900	15 900
P-1 to P-4	7 700	7 900	8 100	8 300	11 000	14 300	14 300	15 900	15 900	15 900

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[18] As indicated in paragraph 1.1 of the administrative instruction, the policy does not apply to peacekeeping operations or to technical assistance projects, for which separate policies are in effect.

Post level	*2002*	*2003*	*2004*	*2005*	*2006-2007*[b]	*2008-2009*[b]	*2010-2011*[b]	*2012-2013*[b]	*2014-2015*[b]	*2016-2017*[b]
General Service	6 800	7 000	7 200	7 400	11 000	14 300	14 300	15 900	15 900	15 900
Non-staff and seconded staff[a]					11 000	14 300	14 300	15 900	15 900	15 900

[a] Includes contractors, experts, consultants, Junior Professional Officers and seconded staff. The rates applied for this category of personnel from 2002 to 2005 were dependent on the grade level of the individual concerned.

[b] The rates presented for the bienniums 2006-2007 through 2016-2017 are annual rates.

VIII.101 The Advisory Committee was informed that the standard rate applied per staff member for the rental of premises at Headquarters was calculated on the basis of the Headquarters lease portfolio, maintenance costs and space allocation parameters. The rate was revised periodically to reflect changes in the actual cost of lease commitments and increases in the Organization's lease obligations. The practice of budgeting office accommodation costs using a standard rate per person had been established to ensure that all funding sources — regular budget, support account for peacekeeping operations and extrabudgetary resources — adequately contributed to the overall obligations of the Organization. The Committee was also informed that the standard rate of $15,900 proposed per staff member for the rental of premises at Headquarters for 2016-2017 (see table VIII.10) was based on the following parameters: (a) an average rent per square foot of $40.39; (b) average maintenance costs per square foot of $17.40; and an average space allocation of 260 square feet per staff member, increased by 6 per cent to account for the overall inefficiencies of building floor plates. **The Advisory Committee recommends that the General Assembly request the Secretary-General to systematically provide, in future budget submissions, information on the methodology and cost parameters used to calculate the standard rates proposed per staff member for the rental of premises at Headquarters. Similar information should also be provided for the costs of premises at other duty stations.**

VIII.102 The Advisory Committee was informed that since the standard rate was calculated from the leased portfolio, it had not been affected by the renovation/construction projects such as the capital master plan. However, in view of the planned introduction of flexible workspace arrangements at Headquarters,[19] the Secretariat intended to review its methodology and rate for the biennium 2018-2019 in order to take into account the expected improvements in space management. **In that regard, the Advisory Committee emphasizes the need to collect comprehensive and detailed data regarding the use of space and related costs under current arrangements prior to the introduction of the flexible workspace arrangements initiative. This will facilitate the setting of objectives and performance targets for flexible workspace arrangements, and also establish a clear baseline against which progress can be measured in the future.**

Other matters

VIII.103 According to the supplementary information provided to the Advisory Committee, the proposed resources for general operating expenses include provisions for minor alterations to premises. Upon enquiry, the Committee was provided with the following information regarding the difference between minor alterations to premises and major maintenance and alterations, proposed under section 33, Construction:

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[19] See sect. VII of General Assembly resolution 69/274 A; see also A/69/749 and A/69/810.

(a) Minor alterations to premises as requested under section 29D refer to the reconfiguration of existing offices to improve space functionality and to modify building systems to accommodate existing fixtures. Such minor alterations cover modifications to system furniture and adding or relocating light fixtures and ceilings. In addition, funding under section 29D includes non-recurrent provision for minor alterations to premises for the proposed new posts;

(b) Major maintenance and alterations under section 33, Construction, are intended to support activities involving capital improvements and major work over the longer term. The long established criteria used to decide whether a project is categorized under alteration and improvement work or under major maintenance work are as follows: (a) projects that are capital-intensive and of a structural nature that would substantially alter or improve facilities or infrastructure, whether physical or other, such as information technology, were classified under alteration and improvement; and (b) projects to repair or replace existing installations (e.g., heating, ventilation and air conditioning) and systems (e.g., electrical, information technology and security) or to generally maintain facilities and services in good working order are classified under major maintenance.

Section 29E
Office of Information and Communications Technology

Revised appropriation for 2014-2015	$74,453,100
Proposal for 2016-2017 submitted by the Secretary-General	$100,704,300
Proposal for 2016-2017 after preliminary recosting	$104,602,100
Other assessed resources	$10,297,800[a]
Projected extrabudgetary resources	$35,241,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decisions taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

VIII.104 Regular budget resources requested by the Secretary-General for section 29E for the biennium 2016-2017 amount to $100,704,300 before recosting, reflecting a net increase of $26,251,200, or 35.3 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29E), table 29E.3).

VIII.105 The Secretary-General attributes the net increase of $26,251,200 to four factors, with a breakdown as follows:

(a) A decrease of $50,800 under technical adjustments, relating to the removal of non-recurrent requirements for contractual services for the implementation of information security (ibid., para. 29E.22);

(b) An increase of $29,186,300 under new mandates and inter-component changes, comprising: (a) an amount of $6,323,800 to cover the operating, maintenance and support costs of Umoja, as reflected in the sixth progress report of the Secretary-General on the enterprise resource planning project (A/69/385 and Corr.1) and pursuant to section VI of General Assembly resolution 69/274 A; (b) an amount of $2,944,000, related to the implementation of the new ICT strategy as presented in the relevant report of the Secretary-General (A/69/517) and pursuant to section II of General Assembly resolution 69/262; and (c) an amount of $19,918,500 for the implementation, within existing resources, of the integration of ICT functions in support of the revised ICT strategy through the redeployment of ICT post and non-post resources from the Office of Human Resources Management, the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts to the Office of Information and Communications Technology (see A/70/6 (Sect. 29), table 29.4, and A/70/6 (Sect. 29E), paras. 29E.23 and 29E.37-29E.40);

(c) A decrease of $2,838,300 under resource changes in line with General Assembly resolution 69/264 (efficiencies), comprising reductions of $647,200 related to proposals for the freezing of recruitment with respect to established posts under executive direction and management ($130,800), subprogramme 5 ($124,000) and subprogramme 6 ($392,400) and $2,191,100 under non-post resources (ibid., paras. 29E.25 and 29E.26);

(d) A decrease of $46,000 under resource changes in line with General Assembly resolution 69/264 (further reductions), relating to reductions in the travel of staff based on the anticipated impact of the approved standards of accommodation for air travel (ibid., para. 29E.24).

VIII.106 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.107 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

	2014-2015 appropriation	*2016-2017 proposed reduction*	
		Amount	*Percentage*
Posts	36 646.2	(627.1)	(1.7)
Other staff costs	5 835.7	(299.8)	(5.1)
Travel of staff	460.2	(92.6)	(20.1)
Contractual services	13 151.5	(1 864.8)	(14.2)
General operating expenses	17 167.7	–	–
Supplies and materials	209.6	–	–
Furniture and equipment	982.2	–	
Total	**74 453.1**	**(2 884.3)**	**(3.9)**

VIII.108 As indicated in paragraph 29E.27 of the budget fascicle (see also A/70/6 (Sect. 29E), table 29E.3), regular budget resources proposed for 2016-2017 under this section are complemented by additional estimated resources amounting to $45,538,900, comprising: (a) other assessed contributions in the amount of $10,297,800, relating to the support account for peacekeeping operations; and (b) extrabudgetary resources in the amount of $35,241,100, funded from the special account for information technology and telecommunications services costs at Headquarters, the special fund in support of extrabudgetary administrative structures and the special fund in support of extrabudgetary substantive activities.

VIII.109 Table VIII.11 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the posts projected under other assessed and extrabudgetary resources for 2016-2017.

Table VIII.11
Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	136	1 ASG, 1 D-2, 4 D-1, 13 P-5, 21 P-4, 30 P-3, 7 P-2/1, 11 GS (PL), 47 GS (OL), 1 TC
Proposed for 2016-2017	181	1 ASG, 2 D-2, 6 D-1, 15 P-5, 22 P-4, 35 P-3, 12 P-2/1, 17 GS (PL), 70 GS (OL), 1 TC
Reclassification	6	1 D-1 to D-2 under subprogramme 5 2 P-5 to D-1 under subprogramme 5 1 P-4 to P-5 under subprogramme 5 1 P-5 to D-1 under subprogramme 6 1 P-4 to P-5 under subprogramme 6
New posts	5	1 P-3 under subprogramme 5 4 P-2 under subprogramme 5
Abolishment	(2)	GS (OL) under subprogramme 6
Redeployment	22	Redeployments within the Office (3 P-4, 7 P-3, 2 P-2, 1 GS (PL), 9 GS (OL)) among executive direction and management, subprogramme 5 and subprogramme 6
Redeployment from section 29B (Office of Programme Planning, Budget and Accounts)	1	1 post from Financial Information Operations Service of the Office of Programme Planning, Budget and Accounts: 1 GS (OL) to subprogramme 6
Redeployment from section 29C (Office of Human Resources Management)	12	12 posts from Human Resources Information Systems Section of the Office of Human Resources Management: 2 P-5, 1 P-4, 1 P-3, 1 P-2, 1 GS (PL), 6 GS (OL) to subprogramme 5
Redeployment from section 29D (Office of Central Support Services)	29	29 posts from Broadcast and Conference Support Section of the Office of Central Support Services: 1 P-5, 2 P-4, 3 P-3, 5 GS (PL), 18 GS (OL) to subprogramme 6
Other assessed		
Projected for 2016-2017	18	9 P-4/3, 3 P-2/1, 3 GS (PL), 3 GS (OL)
Extrabudgetary		
Projected for 2016-2017	15	3 P-4/3, 2 GS (PL), 10 GS (OL)

Comments and recommendations on posts

Proposed reorganization of the Office of Information and Communications Technology

VIII.110 The Secretary-General proposes the reorganization and augmentation of the Office of Information and Communications Technology to reflect the cross-cutting activities of its broadened, Organization-wide mandate as set out in the ICT strategy, all the elements of which were endorsed by the General Assembly in its resolution 69/262 (ibid., para. 29E.10). In that regard, the Advisory Committee recalls that one of the key goals of the Secretary-General's ICT strategy was to reduce the level of fragmentation and duplication of the ICT environment of the United Nations while maintaining a balance between central control and operational freedom. In its resolution 63/269, the General Assembly requested the Secretary-General to ensure that the United Nations used enterprise data centres rather than local data centres as far as possible. To that end, the strategy proposed to transform the delivery of ICT, streamline ICT systems and harmonize ICT units through the use, where possible and appropriate, of enterprise applications instead of locally developed applications, enterprise help desks rather than local help desks, and enterprise data centres or regional technology centres rather than local data centres. The ICT strategy proposed to establish unified centres from existing data centres as the most effective way to eliminate inefficiencies, and to merge many large processing environments into a few highly interconnected enterprise environments capable of supporting multiple critical enterprise functions or activities with high-security, resilient infrastructures and strong recovery capability. Such critical enterprise activities included applications development and support, help-desk support, infrastructure support and systems hosting (see A/69/517, paras. 24-31).

VIII.111 A high-level view of the proposed structure of the Office is presented in annex I to the budget fascicle, whereas annex II to the supplementary information provided to the Advisory Committee includes more detailed organizational charts at the divisional and centre levels. The supplementary information also provides details regarding the organizational units under each subprogramme or component, together with their respective roles and responsibilities, composition and proposed staffing requirements. A comparison of the existing and proposed organizational structures of the Office of Information and Communications Technology is provided in annex I to the supplementary information.

VIII.112 The proposals of the Secretary-General for the reorganization of the Office of Information and Communications Technology involve a combination of structural change and internal redeployment of resources, as well as a strengthening of capacities through the proposed establishment of 5 new posts, the inward redeployment of 42 posts from other offices of the Department of Management and an increase in the number of senior-level staff through the upward reclassification of 6 posts. Key features of the Secretary-General's proposals include:

(a) The strengthening of the executive direction and management component through an increase in total staffing from 17 to 23 posts through internal redeployments from subprogramme 6 and the following structural changes:

(i) The establishment of an Enterprise Project Management Office responsible for establishing policy and procedures for ICT programme/project management, programme/project tracking and compliance reviews, and management of the portfolio of ICT programmes;

(ii) The reconfiguration of the current Operations Support Section as the Operations Coordination Section, which, in addition to its present role of assisting the managers of the Office in carrying out procurement, contract management, invoice-processing and administrative support functions, will assist the Chief Information Technology Officer in overseeing the preparation of proposals on the use of ICT resources from all Secretariat departments and offices, analysing and validating investment proposals and business cases, and developing and implementing global sourcing and global asset management policies to leverage the purchasing power of the Organization;

(b) The expansion of subprogramme 5, Information and communications technology strategic management and coordination, which currently comprises only the Strategic Management Service, to include the following components: (i) technology management structures; (ii) alignment of technology with the core work of the United Nations; (iii) analytics and business intelligence; (iv) application and website development and support; and (v) strengthening information security. The staffing component of the subprogramme would increase from 56 to 89 posts, with substantive responsibility for its implementation vested in the following organizational structures:

(i) The Global Services Division, comprising the Office of the Director, the Policy Development Section, the Executive Solutions and Knowledge Management Service, the Business Relationship Management Section and the Global Security and Architecture Section, which is proposed for establishment with a total of 35 posts through internal redeployment from the current Strategic Management Service (subprogramme 5) and the Knowledge Management Service (subprogramme 6), as well as the establishment of 5 posts (1 P-3 and 4 P-2) (see para. VIII.113 below);

(ii) The Enterprise Application Centre in New York, comprising the Finance and Logistics Systems Unit, the Web Development Unit, the Human Resources Information and Communications Technology Unit, the Applications Support Unit, the Human Resources and Payroll Systems Unit, the Applications Architecture/Collaboration Section and the Enterprise Content Management Unit, which is proposed for establishment with a total of 29 posts through internal redeployment from the Resource Management Service and the Field Systems Service under the current Programme Management Division (subprogramme 6);

(iii) The Enterprise Application Centre in Bangkok, comprising the Requirements and Specification Section, the Design and Development Section, the Deployment and Support Section and the Human Resources Solutions Section, which is proposed for establishment with a total of 25 posts through inward redeployment from the Human Resources Information Systems Section under section 29C, Office of Human Resources Management, as well as internal redeployment from the Resource Management Service and the Field Systems Service under the current Programme Management Division (subprogramme 6);

(c) The reorganization of subprogramme 6, Information and communications technology operations, to include the following components: (i) enterprise hosting; (ii) network consolidation; (iii) enterprise service desk; (iv) mainstreaming Umoja; and (v) broadcast and conference support. The staffing component of the subprogramme would increase from 63 to 69 posts. Substantive responsibility for the subprogramme would be vested in the Global Operations Division, proposed for establishment through internal redeployments from the current Infrastructure Management Service and the Strategic Management Service, as well as from Broadcast and Conference Support Services under section 29D, Office of Central Support Services. The Division would include the Office of the Director; Enterprise Network Operations and Security; Global Infrastructure Operations; the Enterprise Service Desk; and the Regional Technology Centre-Americas.

New posts

VIII.113 A total of five posts (1 P-3 and 4 P-2) are proposed for establishment under subprogramme 5 to support the implementation of the revised ICT strategy (see A/70/6 (Sect. 29E), para. 29E.63 (a) (iii)). Upon enquiry, the Advisory Committee was provided with further information on the functions of the posts proposed for establishment, as follows:

(a) One post of Associate Information Systems Officer (P-2) in the Global Security and Architecture Section, to provide support for the vulnerability management programme and the assessment of the security of information technology assets and applications Secretariat-wide, including the creation and maintenance of a registry of ICT assets and applications, and documentation of their security state;

(b) One post of Associate Information Systems Officer (P-2) in the Office of the Director of the Global Services Division, to support functions in areas of responsibility assigned to the Office, which include activities such as: leading business transformation; ensuring a unified approach in the implementation of the ICT strategy; providing overall management and oversight of strategic ICT initiatives; providing strategic oversight for the information security and disaster recovery functions; ensuring compliance with technical standards and governance mechanisms; and strengthening innovation and ensuring that United Nations technology programmes add value to the core work of the Organization;

(c) Two posts of Associate Information Systems Officer (P-2) in the Office of the Executive Solutions and Knowledge Management Service of the Global Services Division, to support functions in the areas of responsibility assigned to the Service, which include: overseeing the implementation of the overall analytics and business intelligence strategy for the Secretariat; maintaining liaison with senior management of departments and offices to strengthen innovation, analytics and decision support systems; driving knowledge management efforts in order to provide information services and support both within the Secretariat and to Member States; and ensuring coordination with the clients of the Office of Information and Communications Technology;

(d) One post of Information Technology Officer (P-3) in the Applications Support Unit of the Enterprise Applications Centre in New York, responsible for: developing and maintaining computer programs that require the integration of many interrelated systems; troubleshooting, maintaining, upgrading and enhancing existing user systems; ensuring appropriate data security and access controls; providing user support; monitoring system performance; designing, developing and conducting user and system tests; developing user manuals; developing training materials and delivering training to users; providing advice on the use of new technologies; and providing guidance and training to and supervising new/junior staff and consultants.

VIII.114 **The Advisory Committee welcomes the approach taken by the Secretary-General regarding staffing proposals for new posts, which are mostly at the P-2 level. In the Committee's view, such an approach not only can contribute to the achievement of a better balance in and the rejuvenation of the staffing profile of the Office, but also may facilitate the recruitment of personnel trained in the latest information and communications technologies. The Committee encourages the Secretary-General to continue to pursue such an approach wherever possible, thereby creating, in addition to the aforementioned improvements in staffing structure, greater opportunities for the recruitment of personnel under the Young Professionals Programme.**

VIII.115 **The Advisory Committee recommends the approval of four of the five posts proposed under subprogramme 5, including the post of Information Technology Officer (P-3) and the three posts of Associate Information Systems Officer (P-2). With regard to the proposed establishment of one post of Associate Information Systems Officer (P-2) in the Office of the Director of the Global Services Division (see para. VIII.113 (b) above), in the absence of a clear definition of the specific functions of the post and requirements for this additional capacity, the Committee is not convinced as to the need for an additional post to provide general support for the overall activities of the Office. Accordingly, the Committee recommends against the approval of the proposed post of Associate Information Systems Officer (P-2) in the Office of the Director of the Global Services Division. Any related non-post costs should be adjusted accordingly.**

Reclassification of posts

VIII.116 A total of six posts are proposed for upward reclassification, comprising four posts under subprogramme 5 (1 D-1 as D-2, 2 P-5 as D-1 and 1 P-4 as P-5) and two posts under subprogramme 6 (1 P-5 as D-1 and 1 P-4 as P-5) to support the implementation of the revised ICT strategy (ibid., paras. 29E.63 (a) (iv) and 29E.76 (a) (i)). Upon enquiry, the Advisory Committee was provided with further information about the posts proposed for reclassification, as follows:

(a) One post of Director, Global Services Division (D-1) (subprogramme 5), is proposed for reclassification as a D-2 post. The incumbent would be responsible for leading business transformation and the overall management of strategic ICT initiatives; providing leadership across the Secretariat; and ensuring a unified approach to the harmonization of activities and the implementation of the revised ICT strategy;

(b) One post of Chief, Executive Solutions and Knowledge Management Service (P-5) (subprogramme 5), is proposed for reclassification as a D-1 post. The incumbent would be responsible for overseeing the implementation of the overall analytics and business intelligence strategy for the Secretariat; maintaining liaison with senior management of Secretariat departments and offices to strengthen innovation, analytics and decision support systems; and driving knowledge management efforts to provide information services and support to Member States and the Secretariat;

(c) One post of Director, Enterprise Applications Centre in New York (P-5) (subprogramme 5), is proposed for reclassification as a D-1 post. The incumbent would oversee the Enterprise Applications Centre in New York and ensure the implementation of an application management strategy and the maintenance of an accurate application portfolio. The incumbent would also, inter alia, oversee the mainstreaming of Umoja and the consolidation of the fragmented ICT units at Headquarters; ensure that the Service continues the process of the decommissioning of applications to be replaced by Umoja, such as IMIS, as well as the consolidation of the applications to be maintained; and ensure that all United Nations websites meet established standards for security, accessibility and multilingualism;

(d) One post of Senior Information Technology Officer (P-4) in the Executive Solutions and Knowledge Management Service (subprogramme 5) is proposed for reclassification as a P-5 post to support the Chief of the Service in the implementation of the overall analytics and business intelligence strategy for the Secretariat and in driving knowledge management efforts;

(e) One post of Chief, Regional Technology Centre-Americas (P-5) (subprogramme 6), is proposed for reclassification as a D-1 post (see paras. VIII.123-VIII.125 below). The incumbent would oversee the work of the Regional Technology Centre-Americas in New York and be responsible for coordinating regional ICT services; instituting regional governance measures; ensuring consistency in architecture and policy compliance within the region; harmonizing ICT functions in line with the ICT strategy; ensuring adherence to information security guidelines, and providing campus and metropolitan ICT services to support ICT operations at Headquarters in New York, including a service desk;

(f) One post of Chief, Infrastructure Operations New York (P-4) (subprogramme 6), is proposed for reclassification as a P-5 post. The incumbent would oversee the monitoring and control of the ICT infrastructure and the execution of day-to-day routine tasks related to the operation and maintenance of ICT infrastructure in the primary and secondary technical centres in New York.

VIII.117 **The Advisory Committee recognizes that strong leadership will be required to successfully implement the revised ICT strategy, enforce Organization-wide ICT standards and harmonize ICT activities and structures in order to ensure the efficient utilization of resources and meet the growing demands of the Organization. Accordingly, the Committee recommends the approval of the Secretary-General's proposals for the upward reclassification of the six posts referred to in paragraph VIII.116 above (see also paras. VIII.123-VIII.125 below).**

Redeployment

VIII.118 In paragraph 29E.23 of the budget fascicle, the Secretary-General states that, as part of the harmonization efforts undertaken in the Department of Management pursuant to the endorsement by the General Assembly in its resolution 69/262 of the elements of the proposed revised ICT strategy, the ICT functions under section 29B, Office of Programme Planning, Budget and Accounts (see paras. VIII.34-VIII-37 above), section 29C, Office of Human Resources Management, and section 29D, Office of Central Support Services, are proposed for consolidation under section 29E, Office of Information and Communications Technology. A total of 42 posts and the related non-post requirements are proposed for redeployment from sections 29B, 29C and 29D to section 29E, Office of Information and Communications Technology, various organizational units in the Enterprise Applications Centres in New York and Bangkok, the Enterprise Service Desk of the Global Services Division and the Global Operations Division. **The Advisory Committee recommends the approval of the Secretary-General's proposals for the redeployment of posts, as summarized in table VIII.11.**

Abolishment

VIII.119 It is proposed that two posts (General Service (Other level)) under subprogramme 6, Information and communications technology operations, be abolished (see table VIII.11). **The Advisory Committee recommends the approval of the Secretary-General's proposal regarding the abolishment of posts.**

Freezing of recruitment

VIII.120 As indicated in paragraph VIII.105 (c) above, the Secretary-General's proposed reductions under section 29E include the freezing of recruitment with respect to established posts under executive direction and management ($130,800), subprogramme 5 ($124,000) and subprogramme 6 ($392,400). Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified the following five posts for the freezing of recruitment:

(a) One post of Office Assistant (General Service (Other level)) under operations support, executive direction and management, for a total period of 19 months;

(b) One post of Team Assistant (General Service (Other level)) under global operations, for a total period of 19 months;

(c) Two posts of Administrative Assistant (General Service (Other level)) under global operations, for a total period of 19 months each (see paras. VIII.123 and VIII.124 below);

(d) One post of Team Assistant (General Service (Other level)) in the Global Services Division, for a total period of 18 months.

VIII.121 **In the light of its recommendation contained in paragraph VIII.124 below regarding the abolishment of the post of Administrative Assistant (General Service (Other level)) under global operations, which has been vacant for more than two years, the Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the remaining four of the above-mentioned five established posts for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

VIII.122 At the time of its review, the Advisory Committee was informed that as at 30 April 2015, there were 16 vacant posts in the Office of Information and

Communications Technology, comprising 9 Professional posts (1 P-5, 3 P-4 and 5 P-3) and 7 General Service posts (1 General Service (Principal level) and 6 General Service (Other level). By 6 June 2015, eight posts (5 Professional and 3 General Service) remained vacant; of these, two had been identified for the freezing of recruitment, the incumbents of three were on temporary assignment and one (P-5) was proposed for reclassification as a D-1 post in 2016-2017. The remaining two vacant posts were at various stages of the recruitment process.

VIII.123 The Advisory Committee was also informed that two posts had been vacant for more than two years, comprising: (a) one post of Senior Information Systems Officer (P-5) in the Infrastructure Management Service, vacant since December 2012, which was now proposed for reclassification as a post of Chief, Regional Technology Centre-Americas (D-1) (see para. VIII.116 (e) above); and (b) one post of Administrative Assistant (General Service (Other level)) under global operations, vacant since June 2012, which was proposed for the freezing of recruitment (see para. VIII.120 (c) above).

VIII.124 In that connection, the Advisory Committee recalls its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget, or proposed for abolishment. **In view of the foregoing, the Advisory Committee recommends that the General Assembly abolish the General Service (Other level) post under global operations, vacant since June 2012. Any related non-post resources should be adjusted accordingly.**

VIII.125 **With regard to the post of Senior Information Systems Officer (P-5) in the Infrastructure Management Service, vacant since December 2012, the Advisory Committee is of the view that it should have been proposed for abolishment and, if necessary, a fully justified proposal for the establishment of a new D-1 post submitted. While noting the lack of action taken in that regard, the Committee recognizes the requirement for the proposed functions of a Chief to head the Regional Technology Centre-Americas to implement the ICT strategy (see para. VIII.116 (e) above) and will not, in this case, object to the continuation of the post. The Committee recommends that the General Assembly request the Secretary-General to improve the monitoring of the status of vacant posts in order to avoid the recurrence of such a situation.**

VIII.126 **The Advisory Committee recommends the approval of the Secretary-General's proposals for post resources, subject to its recommendations contained in paragraphs VIII.115, VIII.121 and VIII.124 above.**

Comments and recommendations on non-post resources

VIII.127 Estimated non-post resources proposed for 2016-2017 amount to $54,863,400, reflecting a net increase of $17,056,500, or 45.1 per cent, compared with the revised appropriation for 2014-2015. As indicated in the supplementary information provided to the Advisory Committee, the proposed net increase reflects higher requirements under: (a) contractual services ($7,720,400), reflecting mostly increased requirements for Umoja support services; (b) general operating expenses ($6,005,900), reflecting resources redeployed from section 29D and increased allocation of Umoja resources; (c) supplies and materials ($495,600); and (d) furniture and equipment ($3,503,900), reflecting the inward redeployment of resources from section 29D as well as higher requirements for the acquisition of equipment for broadcasting and conference services. The increased requirements would be offset in part by reduced requirements under other staff costs ($612,300) and travel of staff ($57,000).

VIII.128 In paragraph 29E.17 of the budget fascicle, the Secretary-General indicates that the proposed requirements reflect the levels of inward redeployment of non-post resources from sections 29B (see para. VIII.43 above), 29C and 29D to section 29E in the context of the harmonization efforts in the Department of Management and the proposed consolidation of the ICT functions in the Office of Central Support Services, the Office of Human Resources Management and the Office of Programme Planning, Budget and Accounts under the Office of Information and Communications Technology. A summary of the non-post resources transferred by section is provided in table VIII.12.

Table VIII.12

Non-post resources transferred to section 29E

(United States dollars)

Object of expenditure	*Section 29B*[a]	*Section 29C*	*Section 29D*
Other staff costs	–	40 800	172 800
Travel of staff	–	18 100	–
Contractual services	–	379 000	5 753 300
General operating expenses	–	42 500	2 787 600
Supplies and materials	–	20 700	468 000
Furniture and equipment	–	4 000	1 519 000
Total	**–**	**505 100**	**10 700 700**

[a] See paragraph VIII.43 above.

VIII.129 **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources, subject to its recommendations contained in paragraphs VIII.115, VIII.121 and VIII.124 above.**

VIII.130 The Advisory Committee experienced difficulties in considering the proposals for non-post resources under this section. The Committee notes, for example, that proposed resources for equipment are budgeted under various categories of expenditure, including general operating expenses, furniture and supplies and materials. Similarly, requirements for software licences may be budgeted under furniture and equipment or contractual services. The Committee also found that some of the explanations provided in the supplementary information regarding resource changes to be lacking in precision. For example, in the supplementary information it is indicated that an overall increase of some $9.9 million proposed under subprogramme 5 for contractual services is related to increased requirements for Umoja support services, but little information is provided on the specific products and services to be acquired or provided, their related costs or how the requirements for such support have changed in comparison with the appropriation for the current biennium. **Given the magnitude of resources proposed, as well as the wide range of products and services covered under non-post categories of expenditure, the Advisory Committee is of the view that consideration should be given to providing greater clarity and transparency in**

the presentation of non-post resources under this section, with a view to facilitating the consideration of the proposals by the General Assembly. The Committee recommends that the Assembly request the Secretary-General to take the aforementioned considerations into account in the context of the design phase of Umoja Extension 2, which deals with, inter alia, budget formulation.

General comments and recommendations

Implementation of the ICT strategy

VIII.131 In section II, paragraph 7, of its resolution 69/262, the General Assembly endorsed all elements of the proposed ICT strategy (see A/69/517) and requested the Secretary-General to ensure its implementation, taking into account the comments, observations and recommendations of the Board of Auditors (see A/67/651) and of the Advisory Committee (see A/69/610), subject to future decisions of the Assembly. In section II, paragraph 8, of the resolution, the Assembly requested the Secretary-General to provide, at its seventieth session, detailed information on the implementation of all the elements of the proposed new strategy. In that regard, the Committee recalls that, in addition to that report, the Secretary-General will submit for consideration by the Assembly at its seventieth session two other reports closely related to the implementation of the ICT strategy: his seventh progress report on the enterprise resource planning project (Umoja) and proposals for a global service delivery model for the United Nations.

VIII.132 As indicated in the budget fascicle, pursuant to General Assembly resolution 69/262, the Office of Information and Communications Technology has undertaken and proposes a number of activities in relation to the implementation of the ICT strategy, including: (a) technical support for Umoja operations and maintenance; (b) the reorganization of the Office; and (c) the integration of ICT functions of the Department of Management with the redeployment of ICT post and non-post resources from the Office of Human Resources Management, the Office of Central Support Services and the Office of Programme Planning, Budget and Accounts to the Office of Information and Communications Technology. **The Advisory Committee welcomes the progress achieved thus far. It is of the view that, in general, the steps taken and proposed for the implementation of the elements of the ICT strategy are in line with the proposals presented in the report of the Secretary-General on information and communications technology in the United Nations (A/69/517) and the requests made by the General Assembly in its resolution 69/262. The Committee trusts that the proposed reorganization of the Office and the harmonization of the ICT units of the Department of Management, which at this stage consist of redeployments of resources and units under the new structures of the Office, will be further integrated and optimized during the strategy's five-year implementation period and lead to further consolidation of capacities.**

VIII.133 **The Advisory Committee looks forward to receiving the aforementioned forthcoming detailed report on the implementation of the ICT strategy, which should provide, as requested by the General Assembly in section II, paragraph 8, of its resolution 69/262, inter alia, a detailed plan for the implementation of the strategy during the next five-year period.** The Committee trusts that the report will include, inter alia, an update on the status of progress in addressing the following issues:

(a) Delegation of authority: information on the action taken to address section II, paragraphs 16 and 18, of General Assembly resolution 69/262,[20] including details on the status of the issuance of a Secretary-General's bulletin for the Office of Information and Communications Technology and administrative instructions regarding the governance of ICT at the United Nations, and procedures for the delegation of authority of the Chief Information Technology Officer on ICT matters. **In that regard, the Advisory Committee stresses the need for the Secretary-General to ensure the full implementation of General Assembly resolution 69/262, including the request made in section II, paragraphs 16 and 18, of the resolution;**

(b) Legacy systems to be replaced by Umoja: updated information on the approximately 700 systems to be replaced by Umoja (A/67/360), including IMIS, the staffing and other resources currently devoted to the maintenance of such systems, and a timetable for their decommissioning (see also paras. VIII.134 and VIII.135 below);

(c) Regional technology centres: detailed information on and justification for the locations being considered for the establishment of the regional technology centres, including an analysis of the post and non-post ICT resources available at the duty stations with large ICT units that could be considered for assuming such a role. **In that regard, the Committee reiterates that the ICT strategy encompasses the entire Secretariat and that peacekeeping ICT facilities should also be included in the analysis of the existing ICT units that can be developed to serve as United Nations regional technology centres, with the aim of consolidating ICT facilities and avoiding any duplication of cost-intensive structures (see also A/69/874);**

(d) Mainstreaming of Umoja support: an update on the plan being developed for the mainstreaming of Umoja support in order to ensure a smooth and successful handover of the project to the Chief Information Technology Officer as from January 2017, as planned (see A/69/385 and Corr.1, paras. 75-90). **In that regard, the Advisory Committee stresses the need for continued close cooperation between the Chief Information Technology Officer and the Umoja project owner, project director and process owners, in order to ensure that the project can be implemented within the revised budget and timeline endorsed by the General Assembly in its resolution 69/274 A and also deliver its expected qualitative and quantitative benefits.**

Integrated Management Information System

VIII.134 With regard to IMIS, the Advisory Committee was informed that, while the functionality of IMIS would be substantially reduced in November 2015 following the deployment of Umoja in the remaining cluster 4 entities, IMIS would continue to be required for the production of the 2015 financial statements as well as for the processing of retroactive personnel transactions that affected pay. In addition, the Office of Information and Communications Technology had initiated an IMIS decommissioning project plan to address the above-mentioned issues as well as the question of the archival and reporting requirements of the legacy data contained within the IMIS systems implemented at eight duty stations.

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[20] In sect. II, para. 16, of General Assembly resolution 69/262, the Assembly, recalling its earlier resolution 63/262, acknowledged the importance of the strong central leadership of the Chief Information Technology Officer for the overall direction and performance of ICT activities within the Organization and emphasized the need for appropriate delegation of authority and procedures for ensuring compliance with the revised ICT strategy guidelines on, inter alia, operations, security, investment and oversight at United Nations offices, in particular those related to the field.

VIII.135 The Advisory Committee requested information on the IMIS posts at the eight duty stations at which it is implemented (Headquarters, offices away from Headquarters and the regional commissions). The information provided, which does not include all duty stations, is summarized in the table below. As indicated, a number of the posts are being proposed for abolishment or the freezing of recruitment in 2016-2017, and some are expected to transition to Umoja support. With regard to New York, the Advisory Committee was informed that of the 34 IMIS regular budget posts approved for the Office of Information and Communications Technology, New York-based resources supporting IMIS, Umoja and the human resources help desk included 12 posts (4 P-4, 3 P-3 and 5 General Service (Other level)) and 1 general temporary assistance position. The Committee expects that the forthcoming progress reports on Umoja and the implementation of the ICT strategy will provide comprehensive data on all posts established for IMIS support over time at all duty stations and under all funding sources, as well as information on their current functions.

Duty station	*Posts*	*Function*	*Remarks*
New York	2 P-4, 2 P-3	IMIS/Umoja	
	2 P-4, 2 P-3, 1 GS (OL) (including 1 P-3 GTA position)	IMIS	
	1 GS (PL) 3 GS (OL)	Human resources service desk	
Geneva	1 P-3, 4 GS	IMIS/Umoja	2 (GS (OL)) of the 4 posts are proposed for abolishment effective 1 January 2016
Vienna	1 P-4, 1 GS (OL)	IMIS	Both posts are proposed for abolishment effective 1 January 2016
Nairobi	1 P-4, 1 P-2	IMIS/general systems development and support	Both posts are proposed for a recruitment freeze effective 10 January 2016 and 5 January 2016
Economic and Social Commission for Asia and the Pacific	1 P-4, 1 LL	IMIS/Umoja	1 post (LL) is proposed for freezing effective 1 January 2016
Economic Commission for Africa	1 P-4, 1 GS (PL), 1 GS (OL)	IMIS/Umoja	The 3 posts have been redeployed to ICT/Umoja support in 2014-2015

Duty station	Posts	Function	Remarks
Economic and Social Commission for Western Asia	1 P-4, 1 LL	IMIS/Umoja	1 post (LL) is proposed for abolishment in 2014-2015

Information and communications technology costs

VIII.136 The Advisory Committee recalls that in annex III to his report on information and communications technology in the United Nations (A/69/517), the Secretary-General provided an overview of information technology and communications resources for the bienniums 2010-2011 to 2014-2015. Overall resources were estimated to amount to $1,469.0 million for 2012-2013 and $1,436.7 million for 2014-2015, taking into account all sources of funding, including the regular budget, the support account for peacekeeping operations, peacekeeping missions, special political missions and Umoja, as well as extrabudgetary resources. The Secretary-General indicated that the estimates were based on an analysis of current and historical ICT budgets and a number of assumptions regarding staff costs in particular because of the limited data available. **The Advisory Committee stresses the need to ensure that comprehensive, detailed and accurate information on ICT resource utilization and costs across all funding sources is recorded and can be made available to support performance assessment and decision-making by the General Assembly. It trusts that due attention has been paid to ensuring that Umoja incorporates the necessary capabilities to provide such reporting.** The Committee will revert to this issue in the context of its consideration of the forthcoming report of the Secretary-General on the implementation of the ICT strategy.

Section 29F
Administration, Geneva

Revised appropriation for 2014-2015	$155,802,700
Proposal for 2016-2017 submitted by the Secretary-General	$152,321,700
Proposal for 2016-2017 after preliminary recosting	$151,988,700
Projected extrabudgetary resources	$45,276,500

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VIII.137 Regular budget resources requested by the Secretary-General for section 29F for the biennium 2016-2017 amount to $152,321,700 before recosting, reflecting a net decrease of $3,481,000, or 2.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29F) and Corr.1, table 29F.3).

VIII.138 The Secretary-General attributes the net decrease of $3,481,000 under the regular budget to four factors, with a breakdown as follows:

(a) A net decrease of $185,800 under technical adjustments, reflecting the removal of non-recurrent requirements for: (a) furniture and equipment in support of the human rights treat body system; and (b) general temporary assistance provided as a supplement for the posts abolished during the biennium 2014-2015. The reduction is offset in part by the biennial provision of new posts established in 2015 pursuant to a General Assembly decision in support of the human rights treaty body system;

(b) An increase of $154,500 under new mandates and inter-component changes, reflecting additional requirements: (a) in support of the Human Rights Council and the human rights treaty body system; (b) for the proposal to reclassify the post of Chief, Information and Communication Technology Service (P-5), as a D-1 post pursuant to General Assembly resolution 69/264;

(c) A net decrease of $3,436,300 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting the proposed abolishment of 13 posts under post resources and a reduction under non-post resources. The decrease is offset in part by the proposed upward reclassification of one P-3 post as a P-4 post;

(d) A decrease of $13,400 under resource changes in line with General Assembly resolution 69/264 (further reductions), relating to the travel of staff.

VIII.139 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.140 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include increases under contractual services, general operating expenses and grants and contributions.

(Thousands of United States dollars)

	2014-2015 appropriation	*2016-2017 proposed reduction*	
		Amount	*Percentage*
Posts	95 477.1	(3 387.9)	(3.5)
Other staff costs	6 219.1	(206.3)	(3.3)
Travel of staff	134.1	(13.4)	(10.0)
Contractual services	6 431.6	470.6	7.3
General operating expenses	38 272.7	339.2	0.9
Hospitality	3.7	–	–
Supplies and materials	2 477.5	(560.1)	(22.6)
Furniture and equipment	2 871.4	(181.2)	(6.3)
Grants and contributions	3 915.5	89.4	2.3
Total	**155 802.7**	**(3 449.7)**	**(2.2)**

VIII.141 During the biennium 2016-2017, regular budget resources would be complemented by extrabudgetary resources estimated at $45,276,500, representing a decrease of $723,200 compared with the biennium 2014-2015. The extrabudgetary

resources would allow for the continued funding of 145 posts or positions. Table VIII.13 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the extrabudgetary posts projected for 2016-2017.

Table VIII.13
Staffing resources

	Number	*Level*
Regular budget		
Approved for the biennium 2014-2015	329	1 D-2, 4 D-1, 10 P-5, 16 P-4, 19 P-3, 21 P-2/1, 18 GS (PL), 240 GS (OL)
Proposed for the biennium 2016-2017	316	1 D-2, 5 D-1, 9 P-5, 17 P-4, 18 P-3, 21 P-2/1, 18 GS (PL), 227 GS (OL)
Reclassification	2	1 P-5 to D-1 under subprogramme 6
		1 P-3 to P-4 under subprogramme 4
Abolishment	(13)	1 GS (OL) under subprogramme 3
		9 GS (OL) under subprogramme 4
		2 GS (OL) under subprogramme 6
		1 GS (OL) under subprogramme 7
Extrabudgetary		
Projected for the biennium 2016-2017	145	3 P-5, 33 P-4/3, 3 GS (PL), 106 GS (OL)

Comments and recommendations on posts

Reclassification

VIII.142 The Secretary-General proposes the upward reclassification of a post of Chief, Information and Communications Technology Service (P-5), as a D-1 post under subprogramme 6 to reflect the increased responsibility of the Service for the coordination and provision of ICT policies and support throughout the United Nations Office at Geneva. The Secretary-General indicates that, pursuant to General Assembly resolution 69/262, in which the Assembly endorsed the revised ICT strategy for the United Nations (see A/69/517), the Information and Communication Technology Service of the United Nations Office at Geneva will serve as a regional technology centre and hub for the coordination and oversight of ICT activities within the region.

VIII.143 The supplementary information provided to the Advisory Committee indicates that the Chief of the Information and Communication Service of the United Nations Office at Geneva will assume the role of Chief of the Regional Technology Centre-Europe and guide the Service in achieving the following regional technology centre objectives: (a) establishing clear connectivity between the strategic direction of ICT and programme delivery; (b) fostering the simplification of programmes, ensuring that they are aligned with the strategic direction relating to ICT; (c) providing coordinated and interoperable services horizontally, thereby overcoming existing silos; (d) standardizing the delivery of services and support to United Nations personnel globally; (e) streamlining roles and responsibilities and eliminating duplication; (f) strengthening resource stewardship and accountability while achieving greater efficiencies; and (g) strengthening information security and resilience.

VIII.144 Upon enquiry, the Advisory Committee was informed that the Chief of the Regional Technology Centre-Europe will report to the Director of the Division of Administration of the United Nations Office at Geneva and contribute to the formulation of global and local ICT strategies and policies by participating in committees such as the Geneva ICT committee, the Advisory Board of the Regional Technology Centre-Europe and the global ICT policy committee. In his role as Secretary of the local ICT committee and Secretary of the Advisory Board, the Chief of the Regional Technology Centre-Europe will also act as an adviser to those bodies.

VIII.145 **The Advisory Committee recommends the approval of the proposed reclassification of the post of Chief, Information and Communication Technology Service (P-5), of the United Nations Office at Geneva as a D-1 post.** The Committee will provide its observations and recommendations on the implementation of the ICT strategy in the context of its consideration of the report on that subject (see also sect. 29E above and sect. 29H below).

VIII.146 The Secretary-General also proposes the upward reclassification of the post of Chief of the Transportation, Visa and Travel Unit (P-3) as a P-4 post (see A/70/6 (Sect. 29F and Corr.1, para. 29F.48). As indicated, this proposal is part of the reorganization of United Nations Office at Geneva central support services, which will affect two operational areas: the Purchase and Transportation Section and the Operations Support Unit. The reorganization is anticipated to lead to efficiency gains during the biennium 2016-2017, resulting in the proposed abolishment of nine General Service (Other level) posts (see table VIII.13). It is proposed that the Transportation, Visa and Travel Unit of the Purchase and Transportation Section, currently headed by the incumbent of a P-3 post, become the Travel and Logistics Unit, headed by a Chief at the P-4 level.

VIII.147 The new Travel and Logistics Unit will, inter alia, create a central logistics capability to manage all aspects of the supply chain and align central support services operational functions with Umoja as well as support IPSAS-related activities. The Secretary-General indicates that the new Chief of the Unit will have significantly increased responsibilities arising from: (a) the higher number of staff under supervision; (b) the broader range of areas under management and, by extension, the increased volume and complexity of rules and regulations to be applied; and (c) the greater financial responsibilities associated with the post. The proposed Chief of the Travel and Logistics Unit will be responsible for the work of 42 subordinates, with only one other Professional staff member, at the P-2 level. The activities managed by the Unit range from travel and shipments to diplomatic privileges, mail operations, local transportation and vehicle fleet management. Upon enquiry, the Advisory Committee was informed that the upward reclassification of the Chief of the Unit would yield an increase of $75,000 under staff costs in the biennium 2016-2017. **The Advisory Committee recommends the approval of the reclassification of the post of Chief of the Transportation, Visa and Travel Unit (P-3), to be renamed the Travel and Logistics Unit, as a P-4 post.**

Redeployment

VIII.148 The Secretary-General proposes the creation of a Diplomatic and Client Services Sub-unit, headed by the incumbent of a P-2 post, within the Travel and

Logistics Unit. Upon enquiry, the Advisory Committee was informed that the P-2 posts would be internally redeployed from the mail operations team and that two teams at the United Nations Office at Geneva were currently involved in the preparation of United Nations official documents related to diplomatic privileges and immunities: the Visa Sub-unit and the Transportation and Customs Sub-unit. These teams provide services to individual, international organizations and permanent missions. In order to leverage synergies, optimize staff resource requirements, create surge capacity and improve the service offered to clients, the Secretary-General proposes the creation of a central client service desk. The new team would act as a first point of contact for all clients with travel- and logistics-related questions. It will, inter alia, manage diplomatic privileges and tax formalities, process travel documents and visa requests and update intranet information. The Committee was also informed upon enquiry that the new Diplomatic and Client Services Sub-unit would comprise eight General Service (Other level) staff members. **The Advisory Committee recommends the approval of the establishment of the new Sub-unit and considers that combining the functions of the two pre-existing teams would create enough synergies to justify the streamlining of the Sub-unit's workforce. In that regard, the Committee believes that the tasks assigned to the Sub-unit could be performed by a smaller number of staff members and therefore recommends the abolishment of one General Service (Other level) post in the new Diplomatic and Client Services Sub-unit. Any related non-post resources should be adjusted accordingly.**

VIII.149 **Moreover, the Advisory Committee trusts that the Secretary-General will keep the reorganization of the central support services at the United Nations Office at Geneva under review in terms of staffing and workload.**

Abolishment

VIII.150 Thirteen General Service (Other level) posts are proposed for abolishment, including one under subprogramme 3, nine under subprogramme 4 (as part of the above-mentioned reorganization of central support services), two under subprogramme 6 and one under subprogramme 7 (see A/70/6 (Sect. 29F) and Corr.1, para. 29F.13). Upon enquiry, the Advisory Committee was informed that in the preparation of the proposed programme budget for 2016-2017, the Division of Administration in Geneva had undertaken a thorough review of existing business processes. With a particular focus on the anticipated benefits of the implementation of Umoja, which was expected to bring re-engineered business processes that were standardized and fully integrated, the goal was to identify opportunities to optimize existing resources and leverage synergies. As a result, the United Nations Office at Geneva was able to identify efficiencies resulting from streamlined operations in specific operational areas, such as the Purchase and Transportation Section and the Operations Support Unit under central support services and the applications support team in the Information and Communication Technology Service. Consequently, the Division of Administration in Geneva decided to propose abolishment rather than a freezing of recruitment with respect to the posts, which would allow the Office to begin to focus on the restructuring necessary to implement the identified efficiency measures in those areas before the beginning of the biennium. The Committee was provided with table VIII.14, setting out the costs of the posts proposed for abolishment in the biennium 2016-2017.

Table VIII.14

Costs of the posts proposed for abolishment at the United Nations Office at Geneva in 2016-2017

(United States dollars)

	Number	*Level*	*Amount*
Subprogramme 3			
Human Resources Management Service	1	GS (OL)	266 000
Subprogramme 4			
Central support services	9	GS (OL)	2 394 000
Subprogramme 6			
Information Technology and Communication Service	2	GS (OL)	532 000
Subprogramme 7			
Office of the Chief Librarian	1	GS (OL)	266 000
Total	**13**	**GS (OL)**	**3 458 000**

VIII.151 **The Advisory Committee recommends the approval of the proposed abolishment of 13 General Service posts.**

Vacant posts

VIII.152 The Advisory Committee was informed upon enquiry that as at 30 April 2015, there were three vacant posts at the United Nations Office at Geneva (1 D-1, 1 P-2/1 and 1 General Service (Other level); the candidate for the D-1 post had been selected, and the other two posts were at different stages of recruitment. None of the posts had remained vacant for two years or longer.

VIII.153 **Subject to the recommendation contained in paragraph VIII.148 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

Comments and recommendations on non-post resources

VIII.154 Non-post resources in the amount of $60,037,300 are proposed for 2016-2017, representing a net decrease of $288,300 compared with the biennium 2014-2015. The decrease reflects the combined effect of reduced requirements under other staff costs ($334,700), travel of staff ($13,400), supplies and materials ($560,100) and furniture and equipment ($297,800), offset in part by higher requirements under contractual services ($489,100) and general operating expenses ($339,200). The supplementary information provided to the Advisory Committee indicates that the proposed increase under contractual services is related to: (a) $44,500 in new requirements for sound engineers, reflecting the additional mandate of the Human Rights Council and human rights treaty bodies; and (b) $397,200 in additional requirements for driver contractual services. As part of the reorganization of central support services, the increased use of driver contractual services will compensate for the abolishment of two posts of Driver. **Subject to the recommendation contained in paragraph VIII.148 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments

Joint Medical Service

VIII.155 The Advisory Committee was informed upon enquiry that the total cost of operating the Joint Medical Service in Geneva was recovered from participating Organizations. Cost recovery was based on the principle that each organization paid for what it had consumed during the year, primarily in terms of staff time, which was by far the highest-cost element of the Medical Service (11 posts). Workload statistics, including the number of hours that each group of staff (doctors, nurses, lab technicians and administrative staff) dedicated to each organization, as well as information on the medical supplies used (such as the number of vaccinations and medicines), were gathered by the Medical Service throughout the year and were used to allocate the costs to each organization and define their respective shares of the total costs of the Medical Service. The Advisory Committee was provided with information on the budget of the Joint Medical Service in Geneva, which is summarized in table VIII.15.

Table VIII.15

Information on the budget of the Joint Medical Service in Geneva

(Thousands of United States dollars)

	2012-2013 (Final appropriation)	*2014-2015 (revised appropriation)*	*2016-2017 (proposed programme budget)*
Budget requirements			
Full budget	3 975.7	4 272.1	4 325.7
Regular budget, United Nations Office at Geneva share (percentage)	80.59	78.90	78.90
Regular budget, United Nations Office at Geneva share	**3 204.0**	**3 370.7**	**3 413.0**
Extrabudgetary clients' share (percentage)	19.41	21.10	21.10
Extrabudgetary clients' share	**771.7**	**901.4**	**912.7**
	1 January 2012-31 December 2013	*1 January 2014-31 March 2015*	
Expenditure, regular budget, United Nations Office at Geneva share	**3 230.3**	**2 317.9**	–
Expenditure, extrabudgetary clients' share	**1 327.1**	**754.4**	–

Classification

VIII.156 The Advisory Committee was informed upon enquiry that the United Nations Office at Geneva had the delegated authority to classify posts up to and including the D-1 level. Under that delegated authority, the Human Resources Management Section of the Office provided job classification services, including official classification review and establishment of the grades of posts in the Professional and higher categories up to and including D-1 and General Service posts, to all United Nations client entities located in Geneva as well as in Bonn and Turin. The Committee was also informed that job classification reviews were processed on the basis of the standards approved and promulgated by the International Civil Service Commission for the organizations of the United Nations common system and that the responsibility of job classification review was assumed by two Senior Human Resources Officers on a part-time basis, supported by one Human Resources Assistant.

Section 29G
Administration, Vienna

Revised appropriation for 2014-2015	$40,929,800
Proposal for 2016-2017 submitted by the Secretary-General	$40,022,700
Proposal for 2016-2017 after preliminary recosting	$40,461,400
Projected extrabudgetary resources	$25,658,800

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VIII.157 Regular budget resources requested by the Secretary-General for section 29G for the biennium 2016-2017 amount to $40,022,700 before recosting, reflecting a decrease of $907,100, or 2.2 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29G), table 29G.4).

VIII.158 The Secretary-General attributes the overall decrease of $907,100 under the regular budget to two factors, with a breakdown as follows:

(a) A decrease of $899,700 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting the proposed abolishment of two established posts under subprogramme 6, Information and communications technology operations ($528,900), and non-post resources resulting from the decommissioning of legacy information systems ($370,800);

(b) A decrease of $7,400 under resource changes in line with General Assembly resolution 69/264 (further reductions), relating to reduced requirements under travel of staff.

VIII.159 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.160 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which, the Committee notes, include an increase under other staff costs.

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017 proposed reduction	
		Amount	Percentage
Posts	20 612.9	(528.9)	(2.6)
Other staff costs	1 344.9	202.4	15.0
Travel of staff	74.9	(7.4)	(9.9)[a]
Contractual services	734.1	(214.4)	(29.2)
General operating expenses	3 140.5	(4.9)	(0.2)
Hospitality	1.4	–	–
Supplies and materials	867.1	(137.6)	(15.9)
Furniture and equipment	1 340.5	(19.7)	(1.5)
Grants and contributions	12 813.5	(196.6)	(1.5)
Total	**40 929.8**	**(907.1)**	**(2.2)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

VIII.161 During the biennium 2016-2017, projected extrabudgetary resources estimated at $25,658,800 would be allocated to the Division for Management from the support budget of the United Nations Office on Drugs and Crime (UNODC) and from programme support income as reimbursement for support services provided to extrabudgetary activities, funds and programmes. This represents an increase compared with the estimate for the biennium 2014-2015 of $2,616,500 and would fund the continuation of 80 posts.

VIII.162 Table VIII.16 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the extrabudgetary posts projected for 2016-2017.

Table VIII.16
Staffing resources

	Number	Level
Regular budget		
Approved for the biennium 2014-2015	90	1 D-2, 1 D-1, 4 P-5, 6 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 62 GS (OL)
Proposed for the biennium 2016-2017	88	1 D-2, 1 D-1, 4 P-5, 5 P-4, 7 P-3, 3 P-2/1, 6 GS (PL), 61 GS (OL)
Abolishment	(2)	1 P-4, 1 GS (OL) under subprogramme 6
Extrabudgetary		
Projected for the biennium 2016-2017	80	2 D-1, 2 P-5, 18 P-4/3, 1 P-2/1, 6 GS (PL), 51 GS (OL)

Comments and recommendations on posts

Abolishment

VIII.163 As indicated in paragraph 29G.58 of the budget fascicle, the Secretary-General proposes the abolishment of one P-4 post and one General Service (Other level) post under subprogramme 6, Information and communications technology operations. The proposed abolishment of two posts is part of the resource changes in line with General Assembly resolution 69/264 (efficiencies) and amounts to a reduction of $528,900 in the biennium 2016-2017. Upon enquiry, the Advisory Committee was informed that the abolishment of the two posts was in line with the expected decommissioning of the locally supported IMIS and the introduction of the centrally managed enterprise resource planning system, Umoja, in late 2015. The functions currently required to maintain IMIS would not be required once the system had been decommissioned; hence the proposal to abolish the posts. **The Advisory Committee recommends the approval of the abolishment of the two posts in the ICT operations of the United Nations Office at Vienna.**

Vacant posts

VIII.164 The supplementary information provided to the Advisory Committee indicates that there were seven posts vacant at the United Nations Office at Vienna as at 30 April 2015 (1 P-4, 2 P-3 and 4 General Service (Other level)). Upon enquiry, the Advisory Committee was informed that the posts were at different stages of recruitment and that none had remained vacant for two years or longer.

VIII.165 **The Advisory Committee recommends the approval of the Secretary-General's proposal for post resources.**

Comments and recommendations on non-post resources

VIII.166 Non-post resources of $19,938,700 are proposed for 2016-2017, representing a net decrease of $378,200, or 1.8 per cent, compared with the revised appropriation for 2014-2015. The decrease reflects reduced requirements under travel of staff ($7,400), contractual services ($214,400), general operating expenditures ($4,900), supplies and materials ($137,600), furniture and equipment ($19,700) and grants and contributions ($196,600). These decreases would be offset in part by increased requirements under other staff costs ($202,400). The proposed increase comprises: (a) $5,800 for overtime to assist with year-end financial accounts closing activities compliant with IPSAS under subprogramme 2; and (b) $196,600 to provide for general temporary assistance and overtime under subprogramme 6. **The Advisory Committee recommends the approval of the Secretary-General's proposals for non-post resources.**

General comments

Cost-sharing arrangements

VIII.167 Upon enquiry, the Advisory Committee was provided with information on the budget and cost-sharing mechanisms for each of the joint services at the Vienna International Centre, as summarized in Table VIII.17.

Table VIII.17
Cost-sharing arrangements in Vienna

(United States dollars)

Service	*Provided by*	*United Nations Office at Vienna share (percentage)*	*2012-2013 expenditures*	*2014-2015 appropriation*	*2014-2015 expenditures as at 31 May 2015*	*2016-2017 budget*
Safety and security	United Nations Office at Vienna	22.67	6 760 415	7 011 600	3 560 573	7 011 600
Interpretation	United Nations Office at Vienna	62	7 210 724	7 893 601	4 621 149	7 334 290
Other conference services	United Nations Office at Vienna	77-86	41 099 945	42 580 299	26 189 564	38 744 410
Garage operations	United Nations Office at Vienna	22.67	54 534	42 875	21 088	42 875
Language training	United Nations Office at Vienna	[a]	580 926	959 800	268 267	959 800
Communications	United Nations Office at Vienna	62.30	899 759	920 800	620 775	915 800
Catering	United Nations Industrial Development Organization	[b]				
Building management	United Nations Industrial Development Organization	[c]	11 355 400	11 488 800	6 597 936	11 725 100
Medical	International Atomic Energy Agency	23.97	1 001 793	998 600	471 725	1 144 000
Printing and reproduction	International Atomic Energy Agency	[d]				
Commissary	International Atomic Energy Agency	Self-financed				

[a] The amounts reflect the United Nations Office at Vienna share of the language training programme. The standard training programme (6 official languages) is provided free of charge to United Nations staff members. It is provided for a tuition fee to other students (staff members of other organizations, retirees, etc.).

[b] There are no cost implications for the United Nations Office at Vienna.

[c] The cost-sharing formula takes into consideration the number of staff per organization, the space used by each organization, commonly used space and the usage of other joint services.

[d] Clients of the printing and reproduction service pay the International Atomic Energy Agency for each document on the basis of a price list.

Medical Service

VIII.168 Upon enquiry, the Advisory Committee was provided with specific information regarding the Medical Service in Vienna. The Service, which is managed by the International Atomic Energy Agency, comprises 16 staff: three doctors, six nurses, five medical assistants and two medical service aids. The Agency sends monthly bills to the United Nations Office at Vienna, in accordance with a cost-sharing arrangement based on the number of staff. The Office's share in the biennium 2014-2015 was approximately 24 per cent of the total budget. The actual amount paid by the Office is provided in table VIII.18.

Table VIII.18

Amount paid by the United Nations Office at Vienna for the Medical Service

(United States dollars)

Year	*Actual amount*
2012	519 322
2013	530 277
2014	528 615

VIII.169 Upon enquiry, the Advisory Committee was also provided with information on the actual amount paid by the United Nations Office at Vienna for building management, which is contained in table VIII.19.

Table VIII.19

Amount paid by the United Nations Office at Vienna for the Buildings Management Service

(United States dollars)

Year	*Actual amount*
2012	5 559 421
2013	5 732 701
2014	5 056 437

Redundant information and communications technology systems

VIII.170 Upon enquiry, the Advisory Committee was informed that, as standard practice, all critical ICT systems designed and deployed by the United Nations Office at Vienna/UNODC Information Technology Service were operated in a redundancy capacity to minimize the risk of interruptions to business operations in the case of software or hardware failure, and that the related costs were estimated at $110,000 under the furniture and equipment category of expenditure. In that connection, the Advisory Committee recalls that, as part of the new ICT strategy, the Office of Information and Communications Technology will ensure the coordination of disaster recovery planning activities for all United Nations departments/offices and consolidate all existing enterprise applications at the Enterprise Data Centre in Valencia (see A/70/6 (Sect. 29E)). The Advisory Committee will comment further on this matter in the context of its consideration of the forthcoming report of the Secretary-General on the implementation of the ICT strategy (see also sect. 29E above).

Classification

VIII.171 Upon enquiry, the Advisory Committee was informed that the Division for Management of the United Nations Office at Vienna had full delegated authority for the classification of posts in the General Service and related categories, as well as the Professional and higher categories up to and including the D-1 level for the United Nations Office at Vienna/UNODC and other Secretariat entities supported by the Office.

VIII.172 On a related matter, the Advisory Committee notes that the Director of the Division for Management at the D-2 level in Vienna is also acting as Deputy Director-General of the United Nations Office at Vienna and Deputy Executive Director of UNODC.

Section 29H
Administration, Nairobi

Revised appropriation for 2014-2015	$31,467,900
Proposal for 2016-2017 submitted by the Secretary-General	$30,603,300
Proposal for 2016-2017 after preliminary recosting	$32,638,600
Projected extrabudgetary resources	$29,522,100

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

VIII.173 Regular budget resources requested by the Secretary-General for section 29H for the biennium 2016-2017 amount to $30,603,300 before recosting, reflecting a net decrease of $864,600, or 2.7 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 29H), table 29H.3).

VIII.174 The Secretary-General attributes the net decrease of $3,481,000 under the regular budget to three factors, with a breakdown as follows:

(a) An increase of $54,000 under new mandates and inter-component changes, reflecting the upward reclassification of the post of Chief, Information and Technology Service (P-5), as a D-1 post pursuant to section II of General Assembly resolution 69/262;

(b) A decrease of $916,200 under resource changes in line with General Assembly resolution 69/264 (efficiencies), reflecting the proposed freezing of recruitment with respect to four established posts and a decrease in non-post expenditures;

(c) A decrease of $2,400 under resource changes in line with General Assembly 69/264 (further reductions), relating to the travel of staff as part of non-post resources.

VIII.175 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

VIII.176 Upon enquiry, the Advisory Committee was provided with the table below, showing a breakdown by object of expenditure of the consolidated resource changes of the above-mentioned efficiencies and further reductions, which, the Committee notes, include an increase under contractual services.

(Thousands of United States dollars)

	2014-2015 appropriation	2016-2017 proposed reduction	
		Amount	Percentage
Posts	21 884.2	(624.1)	(2.9)
Other staff costs	637.2	–	–
Consultants	6.2	–	–
Travel of staff	25.0	(2.4)	(9.6)[a]
Contractual services	257.2	1 113.9	433.1
General operating expenses	8 116.0	(1 164.1)	(14.3)
Supplies and materials	307.8	(101.2)	(32.9)
Furniture and equipment	234.3	(140.7)	(60.1)
Total	**31 467.9**	**(918.6)**	**(2.9)**

[a] Reflects a 10 per cent reduction applied to the revised appropriation, less technical adjustments and certain exclusions.

VIII.177 During the biennium 2016-2017, regular budget resources would be complemented by extrabudgetary resources estimated at $29,522,100, representing an increase of $996,000 compared with the biennium 2014-2015. This amount would represent 47.5 per cent of the overall resource requirements for the Office. The extrabudgetary resources relate to common support services offered by the Office, with a major component of the funding derived from reimbursements for services rendered to the United Nations Environment Programme (UNEP) and the United Nations Human Settlements Programme (UN-Habitat). Extrabudgetary resources permit the continued funding of 210 posts.

VIII.178 Table VIII.20 summarizes the regular budget posts approved for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017. It also shows the extrabudgetary posts projected for 2016-2017.

Table VIII.20
Staffing resources

	Number	Level
Regular budget		
Approved for the biennium 2014-2015	126	1 D-2, 3 D-1, 7 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO
Proposed for the biennium 2016-2017	126	1 D-2, 4 D-1, 6 P-5, 11 P-4, 17 P-3, 8 P-2/1, 78 LL, 1 NPO
Reclassification	1	1 P-5 to 1 D-1 under subprogramme 6
Extrabudgetary		
Projected for the biennium 2016-2017	210	4 P-4/3, 2 P-2/1, 196 LL, 8 NPO

Comments and recommendations on posts

Reclassification

VIII.179 The Secretary-General proposes the upward reclassification of the post of Chief, Information and Communications Technology Service (P-5), as a D-1 post ($54,000) to reflect the increased responsibility of the Service for the coordination and provision of ICT policies and support throughout the United Nations Office at Nairobi. As indicated in paragraph 29H.49 of the budget fascicle, in line with the strategy of the Secretary-General on ICT in the United Nations (see A/69/517), approved by the General Assembly in its resolution 69/262, the Information and Communications Technology Service in Nairobi will act as a Regional Technology Centre and will serve as a hub for the coordination and oversight of the ICT activities within the region.

VIII.180 The supplementary information provided to the Advisory Committee indicates that the tasks of the Chief of the Information and Communications Technology Service include supporting the overall information security efforts overseen by the Office of Information and Communications Technology to address deficiencies identified by the Board of Auditors in its report on the handling of information and communications technology affairs in the Secretariat (A/67/651). The Committee was informed upon enquiry that the Regional Technology Centre-Africa would support the United Nations Office at Nairobi, UNEP, UN-Habitat, the Economic Commission for Africa, the International Criminal Tribunal for Rwanda/International Residual Mechanism for Criminal Tribunals and offices of the Secretariat departments in the region (e.g., UNODC and the Office for the Coordination of Humanitarian Affairs offices in Africa).

VIII.181 **The Advisory Committee recommends the approval of the proposed reclassification of the post of Chief, Information and Communications Technology Service (P-5), of the United Nations Office at Nairobi as a D-1 post.** The Committee will provide its observations and recommendations on the implementation of the ICT strategy in the context of its consideration of the report on that subject (see also sect. 29E above).

Freezing of recruitment

VIII.182 In paragraph 29H.9 of the budget fascicle, the Secretary-General proposes the freezing of recruitment with respect to established posts under subprogramme 3, Human resources management, and subprogramme 6, Information and communications technology operations. Upon enquiry, the Advisory Committee was informed that the proposal included the freezing of recruitment for 15 months with respect to the post of Chief, IMIS Support Unit (P-4), 19 months with respect to the post of Language Coordinator (P-3), 20 months with respect to the post of Programmer (P-2/1) and 5 months with respect to the post of Telecommunications Technician (Local level). **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment with respect to the above-mentioned posts for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

VIII.183 The supplementary information provided to the Advisory Committee indicates that two posts were vacant as at 30 April 2015 (1 D-1 and 1 P-5). Upon enquiry, the Committee was informed that the job openings were in the pre-posting phase for both the post of Chief, Support Services (D-1), under subprogramme 4, Support services, and the post of Chief, Staff Administration (P-5), under subprogramme 3, Human resources management. Neither of these posts had remained vacant for more than two years.

VIII.184 **Subject to the terms of paragraph VIII.182 above, the Advisory Committee recommends the approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

VIII.185 Non-post resources of $9,289,200 under the regular budget are proposed for 2016-2017, representing a net decrease of $294,500, or 3 per cent, compared with the biennium 2014-2015. Decreases under most of the objects of expenditure were offset in part by increased requirements under contractual services amounting to $1,113,900. The supplementary information provided to the Advisory Committee indicates that the amount reflects, for the most part, the redeployment of resources from operating expenses to contractual services under subprogramme 4, Support services. **Subject to the terms of paragraph VIII.182 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

General comments

Cost-sharing arrangements

VIII.186 Upon enquiry, the Advisory Committee was informed that two distinct cost-sharing mechanisms had been established for core services, one dedicated to UNEP and UN-Habitat and the other to common services provided to all offices of United Nations agencies, funds and programmes in Nairobi. The cost-sharing for core services (finance, human resources, travel and procurement) was determined by the Client Advisory Committee (comprising operations managers of UNEP, UN-Habitat and the United Nations Office at Nairobi) on the basis of the workload statistics relating to transactions performed on behalf of UNEP and UN-Habitat, while the service provision and cost-sharing arrangements for common services (such as the Joint Medical Service, ICT, transportation, mail and pouch and commercial operations) were overseen by the Common Services Board (comprising heads of offices of United Nations agencies, funds and programmes) and the Common Services Management Team (comprising operations managers of United Nations agencies, funds and programmes). Common services were regulated by separate service level agreements for different elements of service within the respective areas. The cost recovery rates under the service level agreements were based on actual units of service (e.g., number of computers, telephone handsets, staff and occupied office space) or on consumption (such as transport usage and mail).

Part IX
Internal oversight

Section 30
Internal oversight

Revised appropriation for 2014-2015	$40,632,100
Proposal for 2016-2017 submitted by the Secretary-General	$41,482,600
Proposal for 2016-2017 after preliminary recosting	$42,520,000
Other assessed resources[a]	$62,517,000
Projected extrabudgetary resources	$21,869,300

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

IX.1 Regular budget resources requested by the Secretary-General for section 30 for the biennium 2016-2017 amount to $41,482,600 before recosting, representing an increase of $850,500, or 2.1 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 30), table 30.3).

IX.2 The Secretary-General attributes the net decrease of $384,200 proposed under the regular budget to two factors, with a breakdown as follows (see ibid., paras. 30.11-30.14):

(a) A net decrease of $65,200 under resource changes in line with General Assembly resolution 69/264 (efficiencies) related to posts, due to the proposed abolishment of one General Service (Other level) post under programme support, offset in part by an increase under non-post resources relating primarily to an increase under general temporary assistance, in particular during peak workload periods and in view of the related post abolishment; the proposed increase is also offset in part by reduced requirements under contractual services attributable to efficiencies that the Office will introduce in 2016-2017;

(b) A net decrease of $319,000 under resource changes in line with General Assembly resolution 69/264 (further reductions) related to post and non-post resources in connection with the proposed abolishment of one P-3 post under subprogramme 3, Investigations, and under travel of staff, offset in part by increased requirements under general temporary assistance under subprogramme 3, Investigations, in particular during peak workload periods and in view of the related post abolishment.

IX.3 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

IX.4 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions, which the Committee notes includes increases under other staff costs, general operating expenses, supplies and materials, and furniture and equipment.

Object of expenditure	*2014-2015 appropriation*	*Proposed reduction 2016-2017*	
		Amount	*Percentage*
Posts	35 708.6	(460.3)	(1.3)
Other staff costs	501.9	260.6	51.9
Consultants	774.9	–	–
Travel of staff	1 667.3	(166.6)	(10.0)
Contractual services	1 228.2	(41.6)	(3.4)
General operating expenses	461.9	16.3	3.5
Hospitality	2.4	–	–
Supplies and materials	159.9	6.9	4.3
Furniture and equipment	127.0	0.5	0.4
Total	**40 632.1**	**(384.2)**	**(0.9)**

IX.5 Table IX.1 below summarizes the regular budget posts approved for the biennium 2014-2015 for the Office of Internal Oversight Services and those proposed for 2016-2017. The table also shows the projected posts financed from other assessed and extrabudgetary sources for the biennium 2016-2017.

Table IX.1
Staffing resources

	Posts	*Level*
Regular budget		
Approved for 2014-2015	118	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 28 P-4, 23 P-3, 14 P-2/1, 8 GS (PL), 23 GS (OL) and 1 LL
Proposed for 2016-2017	116	1 USG, 1 ASG, 3 D-2, 3 D-1, 13 P-5, 28 P-4, 22 P-3, 14 P-2/1, 8 GS (PL), 22 GS (OL) and 1 LL
New posts	2	2 P-4 under subprogramme 3
Redeployments	2	1 P-5 from Vienna to New York and 1 P-4 from New York to Nairobi under subprogramme 3
Abolishments	(4)	2 P-4 and 1 P-3 under subprogramme 3 1 GS (OL) under programme support
Other assessed[a]		
Projected for 2016-2017[b]	132	2 D-1, 18 P-5, 80 P-4/3, 2 GS (PL), 9 GS (OL), 15 FS and 6 LL
Extrabudgetary		
Projected for 2016-2017[c]	16	2 P-5, 7 P-4/3, 1 P-2/1, 4 GS (OL) and 2 LL

[a] Does not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations.

[b] Includes positions for other assessed oversight activities, as follows: International Tribunal for the Former Yugoslavia (1 P-4 and 1 P-3); support account for peacekeeping activities (2 D-1, 18 P-5, 46 P-4, 32 P-3, 2 GS (PL), 9 GS (OL), 15 FS and 6 LL).

[c] Includes 16 positions for extrabudgetary oversight activities, as follows: the United Nations Environment Programme (1 P-4 and 1 LL); the United Nations Human Settlements Programme (1 P-3 and 1 LL); the Office of the United Nations High Commissioner for Human Rights (1 P-4); jointly financed activities (1 P-2); reimbursement support account for the Office of Internal Oversight Services (1 P-4 and 1 GS (OL)); programme support costs of other extrabudgetary substantive activities (2 P-5, 1 P-4, 2 P-3 and 3 GS (OL)).

IX.6 The increase in the proposed regular budget resources under section 30 for the biennium 2016-2017 is mainly related to the transfer of the resident auditor functions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq under section 3, Political affairs, to subprogramme 1, Internal audit ($1,800,000), partly offset by technical adjustments relating to the removal of non-recurrent requirements ($565,300), as well as resource changes in connection with General Assembly resolution 69/264 ($384,200).

IX.7 Resources from other assessed contributions under section 30 for 2016-2017 represent 49.3 per cent of the overall resource requirements and are estimated at $62,517,000, an increase of $601,500, or 1 per cent, over the 2014-2015 estimates, attributable mainly to increased requirements under the support account owing to the conversion of 13 general temporary assistance positions to posts in the context of the budget for the support account for peacekeeping operations for the period from 1 July 2015 to 30 June 2016 (see A/69/860, para. 37). The aforementioned estimated resources from other assessed contributions do not reflect the decision taken by the General Assembly in its resolution 69/308 on the support account for peacekeeping operations. The projected resources under extrabudgetary sources represent 17.2 per cent of the overall resource requirements and are estimated at $21,869,300.

IX.8 The Advisory Committee notes that the Independent Audit Advisory Committee, in accordance with paragraph 2 (d) of its terms of reference (see General Assembly resolution 61/275, annex), submitted a report on its review of the proposed programme budget for the Office of Internal Oversight Services for the biennium 2016-2017 (A/70/86). The Committee exchanged views with the Chair of the Independent Audit Advisory Committee and was provided with additional written clarifications relating to the recommendations of the Independent Audit Advisory Committee.

Comments and recommendations on posts

IX.9 The resources proposed for posts in the biennium 2016-2017 in the amount of $35,208,400, before recosting, reflect a decrease of $500,200, or 1.4 per cent, compared with the related resources appropriated in 2014-2015.

IX.10 The Advisory Committee notes that the Office has proposed the abolishment of four posts in lieu of "freezing" some or all of these posts for 2016-2017 since, according to the Office, following a review of the existing staffing complement, it was determined that the functions could be redistributed among existing staff along with a minimal increase in resources for general temporary assistance.

Subprogramme 3, Investigations

IX.11 The staffing resources under subprogramme 3 proposed by the Secretary-General for the biennium 2016-2017 in the amount of $9,826,900 would provide for 33 posts (25 Professional and higher, 7 General Service and 1 Local level). The proposed reduction of $335,500 compared with the resources approved for the biennium 2014-2015 relates to the abolishment of one P-3 Investigator post in New York (see para. IX.15 below).

IX.12 In addition, the Secretary-General proposes to undertake, on a cost-neutral basis, other staffing changes under subprogramme 3. In the Vienna Investigations

Office, the costs related to the establishment of one P-4 Training Officer post would be offset by the abolishment of one P-4 Investigations Officer post (see A/70/6 (Sect. 30), paras. 30.50-30.53). Upon enquiry, the Advisory Committee was informed that the Training Officer would be located in Vienna, as the Investigations Division was delivering regional training to staff at those entities conducting their own investigations. In addition, also on a cost-neutral basis, the Secretary-General proposes to strengthen the investigations capacity of the Nairobi Investigations Office through the redeployment from New York of one P-4 Investigations Officer, reporting to the Chief Investigations Officer in Nairobi, to conduct research and provide tactical intelligence support to investigation teams, particularly for more complex investigations cases (see ibid., para. 30.50).

IX.13 The establishment of a Proactive Risk Unit is also proposed by the Secretary-General on a cost-neutral basis in order to assess and analyse the potential for fraud and other violations within programme areas and to make recommendations for corrective action to minimize the risk of such violations in the future (see ibid., paras. 30.48-30.49). The Secretary-General further proposes that the Unit be headquartered in the New York Office and be established through:

(a) Redeployment from Vienna to New York of one P-5 Chief Investigator post to head the Unit;

(b) Establishment in Nairobi of one new P-4 Forensic Auditor post to develop forensic audit plans and conduct audits, with costs offset through the abolishment of one P-4 Investigations Officer post in New York;

(c) Use of two existing posts in New York, one P-4 Investigations Analyst and one P-2 Associate Investigations Officer.

IX.14 Upon enquiry, the Advisory Committee was provided with a summary of cost implications with regard to these redeployments, abolishments and proposed establishment of posts, as follows:

Table IX.2

(Thousands of United States dollars)

Redeployment	*Duty station*	*Level*	*Functional title*	*Total*
From	Vienna	P-5	Chief Investigator	390.5
To	New York	P-5	Chief Investigator	418.6
Net difference				**28.1**
From	New York	P-4	Investigations Officer	357.6
To	Nairobi	P-4	Investigations Officer	323.6
Net difference				**(34.0)**
Total redeployments (1)				**(5.9)**

Abolishment/ establishment	*Duty station*	*Level*	*Functional title*	*Total*
Abolishment	New York	P-4	Investigations Officer	357.6
Establishment	Nairobi	P-4	Forensics Auditor	323.6
Net difference				**(34.0)**
Abolishment	Vienna	P-4	Investigations Officer	334.2
Establishment	Vienna	P-4	Training Officer	334.2
Net difference				–
Total abolishment/establishment (2)				**(34.0)**
Total (1)+(2)				**(39.9)**

IX.15 As mentioned in paragraph IX.2 above, the Secretary-General also proposes to abolish one P-3 Investigator post, under subprogramme 3, Investigations, in New York, in connection with General Assembly resolution 69/264.

IX.16 On the broader question of the Office's investigative capacity, the Advisory Committee notes and shares the concern of the Independent Audit Advisory Committee regarding the Investigations Division's consistently incohesive management strategy, in particular the inability of Division management to seek out and implement solutions to a number of long-unresolved matters that have hindered the Division's operations for a number of bienniums, as follows:

(a) **Pending cases and length of investigations.** In connection with the proposed programme budget for the biennium 2014-2015, the Independent Audit Advisory Committee expressed concern at the extended length of time it takes the Office to finalize its investigations (see A/68/86, paras. 23-24). In its related report on the Office's budget proposals for the biennium 2016-2017, the Independent Audit Advisory Committee reiterates its recommendation that a concerted and augmented effort be made to reduce the average length of time for completing an investigation, from 14 months to the target of 6 months (see A/70/86, paras. 28-31). In this connection, the Advisory Committee recalls that in its budget submission for the current biennium, the Division indicated that a proposed redeployment of several posts was needed, inter alia, to better cover the overall workload of the Division (see A/68/7 (Sect. 30), paras. IX.13-IX.18). **In the view of the Committee, as these redeployments were aimed at a more efficient and effective distribution of the Division's overall staffing resources, the Division was expected to gradually reduce the length of investigations over the biennium 2014-2015 and report on progress thereon in connection with the proposed programme budget for the biennium 2016-2017. The Advisory Committee regrets that no apparent progress has been made in this regard and questions whether successive rounds of restructuring and post redeployments are achieving their intended purpose.**

(b) **Capacity to provide investigation training.** The Advisory Committee shares the view of the Independent Audit Advisory Committee that decisions about augmenting the capacity of the Investigations Division to provide investigation training to other units should be made in the context of broader decisions about the overall organization, roles and responsibilities concerning the conduct of investigations across the entire Secretariat (see A/70/86, paras. 32-35). **The Advisory Committee regrets that the envisaged role of the proposed P-4 Training Officer was not linked to the development of an overall Secretariat-wide investigation training plan and to the improvement of the Organization's capacities and responsiveness in this context.**

(c) **Sustained high vacancy rates.** Upon enquiry, the Advisory Committee was informed that, as at 30 March 2015, the Investigations Division's vacancy rate for Professional staff and above stood at 23.1 per cent and for General Service and related staff at 50 per cent; these rates are significantly higher than the organization-wide vacancy rates for established offices. The Committee was further informed that the Office of Internal Oversight Services had temporarily hired four staff specifically to address this matter and to expedite the recruitment process and build rosters for investigators. **The Advisory Committee, sharing the Independent Audit Advisory Committee's long-standing concern, regrets that the steps taken to date have had no apparent sustained impact on the Division's persistently high vacancy rates. The Committee also agrees with the Independent Audit Advisory Committee that the existence of a continually high vacancy rate calls into question whether the Investigations Division is able to effectively fulfil its mandate, as set out by the General Assembly. Therefore, the Advisory Committee expects that a set of measures will be put in place to identify and address the underlying causes of the high vacancy rates, which appear to be of a systemic nature, including through targeted outreach initiatives and more effective long-term retention strategies for qualified staff (see also A/70/86, para. 8).**

(d) **Risk assessment and role of the Proactive Risk Unit.** In connection with its budget proposal for the current biennium, the Office of Internal Oversight Services had indicated to the Independent Audit Advisory Committee that it intended to establish a proactive investigations unit to further assess risk-based concerns, including high-risk procurement matters arising in the Secretariat's offices and operations (see A/68/86, para. 25). The Independent Audit Advisory Committee was informed by the Office of Internal Oversight Services that, notwithstanding the work of the Proactive Risk Unit, the activities of the Investigations Division continue to be driven largely by the reactive nature of its work and that a five-year trend analysis had been used as the basis for the estimates of the number of cases that the Division would handle and had informed the proposed resources requirement for the Division (see A/70/86, para. 38). **The Advisory Committee concurs with the Independent Audit Advisory Committee's repeated requests that the proposed programme budget of the Investigations Division be based not only on past experiences and trends but primarily on a combination of a risk-based workplan and the actual levels of staff resources available to the Division over time (see ibid., para. 39).**

IX.17 **The Advisory Committee notes with concern that the Independent Audit Advisory Committee could not provide an overall assurance as to the adequacy of the proposed level of investigation resources, taking into account that the proposed budget for the Investigations Division for the biennium 2016-2017 continues to be based on the five-year trend analysis of the intake[21] instead of being based on a risk-based workplan and bearing in mind the high vacancy rate (ibid., para. 39). The Advisory Committee therefore recommends that the**

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[21] Intake is defined as an incoming complaint, which may or may not result in an investigation.

Office of Internal Oversight Services develop a comprehensive strategy to address the above-mentioned concerns, along with steps to be taken and benchmarks for progress, and that all related details be included in the Secretary-General's first performance report for the biennium 2016-2017.

Programme support

IX.18 The Secretary-General proposes to abolish one Administrative Assistant post (General Service (Other level)), under programme support, located in New York, in connection with General Assembly resolution 69/264 (see para. IX.2 above).

Vacant posts

IX.19 Upon enquiry, the Advisory Committee was informed that, as at 30 April 2015, a total of 13 posts (10 Professional and 3 General Service) were vacant. Of these, one post had been filled as at 26 May 2015 and one post had been proposed for abolishment; the remaining 11 vacant posts were in various stages of recruitment, with none vacant for two years or longer.

IX.20 **The Advisory Committee recommends approval of the Secretary-General's proposals for post resources.**

Comments and recommendations on non-post resources

IX.21 The Secretary-General's proposal of $6,274,200 for non-post resources for 2016-2017 reflects an increase of $1,350,700, or 27.4 per cent, compared with the approved resources for the biennium 2014-2015. This increase is due to higher proposed requirements under other staff costs ($1,762,700), general operating expenses ($14,400) and furniture and equipment ($15,600), partially offset by reductions under travel of staff ($166,600), contractual services ($263,300) and supplies and materials ($12,100). The overall increase comprises, by component, higher proposed requirements under subprogramme 1 ($1,732,000), under subprogramme 3 ($27,700) and under programme support ($34,500), offset by decreases under subprogramme 2 ($268,400) and under executive direction and management ($175,100).

Executive direction and management

IX.22 The proposed decrease under non-post resources under executive direction and management relates primarily to the removal of non-recurrent costs for the acquisition of the Office of Internal Oversight Services Audit Management and Recommendation Tracking System. Upon enquiry, the Advisory Committee was informed that the final contract negotiation stage was under way to acquire the new audit management and recommendation tracking system and that the "TeamMate" software was a web-based system.

Subprogramme 1, Internal audit

IX.23 The Secretary-General's proposed resources under subprogramme 1 for 2016-2017 reflect a requirement for non-post resources ($3,026,100), inclusive of costs associated with the proposed transfer of the resident auditor functions from the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq under section 3, Political affairs, to section 30, Internal oversight, and the merger of the United Nations Assistance Mission in Afghanistan and United Nations Assistance Mission for Iraq Resident Audit Offices (see A/70/6 (Sect. 30), paras. 30.9 and 30.32-30.35).

IX.24 Regarding the proposed financing of this proposal, the Advisory Committee was informed that the proposed merger of the two resident audit offices arose following the decision of the General Assembly to reduce the proposed level for special political missions, which included the proposed transfer of resources from section 3, Political affairs, to section 30, Internal oversight, and to offset the cost of the transfer with proposed reductions across other sections, with a prorated allocation to individual sections under the regular budget based on each section's percentage share within further reductions in line with General Assembly resolution 69/264. **The Advisory Committee expresses its concerns relating to the proposed financing of this initiative and its presentation in the budget proposal in chapter I, section B, of the present report.**

IX.25 In addition, the Advisory Committee notes that the proposal was categorized as a "new mandate" in the Secretary-General's proposal. However, in the view of the Committee, the transfer of resources should rather be characterized as an "intercomponent transfer".

IX.26 The Secretary-General envisages the merger of the existing resident audit offices in the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission for Iraq into one single office in Kuwait to centralize the administration and provision of audit services. In this connection, it is also proposed to upgrade, under general temporary assistance, one P-4 Auditor temporary position to a P-5 Resident Auditor temporary position and to abolish one National Professional Officer temporary position, currently located in Kabul (see ibid., para. 30.34). Upon enquiry, the Advisory Committee was informed that, in view of additional staffing responsibilities in the proposed resident audit office in Kuwait, the functions of the two existing P-4 Chief Resident Auditor positions at the United Nations Assistance Mission for Iraq and the United Nations Assistance Mission in Afghanistan would be combined and it was therefore proposed to upgrade one P-4 position to the P-5 level so as to align the position with the levels of other Office of Internal Oversight Services Chief Resident Auditors and Chief Resident Investigators.

IX.27 The Advisory Committee notes that the resident audit coverage for the United Nations Assistance Mission in Afghanistan is already provided by staff located in Kuwait. The Committee also notes that, should the office in Kabul be closed and the two resident audit positions of P-4 United Nations Assistance Mission in Afghanistan Resident Auditor (P-4) and National Professional Officer be eliminated, the Office does not, in the Committee's view, provide explanations as to how adequate on-the-ground audit coverage for the Mission area will be ensured. **As a general principle, the Committee believes that, whenever possible, resident audit coverage should reside at the location where audit services are provided. The Committee believes, furthermore, that it would be neither logistically practical nor cost-effective for Kuwait-based auditors to incur additional travel costs in order to plan, conduct or follow up on United Nations Assistance Mission in Afghanistan audit assignments. Lastly, the Advisory Committee notes that the proposed merging of offices yields no apparent cost savings or economies of scale.**

IX.28 **In view of the aforementioned arguments, the Advisory Committee recommends against the Secretary-General's proposal to merge the offices and the related staffing changes in the absence of any operational or resource-related benefits and recommends a reduction of $1,800,000 in the resources proposed for other staff costs under subprogramme 1, Internal audit.** The Committee intends to keep this matter under review in the context of the Secretary-General's proposal in respect of special political missions.

IX.29 With regard to a separate request under subprogramme 1, Internal audit, the Advisory Committee was informed, upon enquiry, that the proposed resources under contractual services amounting to $964,900 include an amount of $50,000 for the rental of facilities to hold the retreat for the Internal Audit Division to discuss current and forthcoming changes to audit methodology and work planning practices and to address evolving inconsistencies in audit practices stemming from the quality review of audits. Upon enquiry, the Advisory Committee was informed that the Internal Audit Division holds an annual three-day conference for 60 New York-based staff at an off-site conference facility.

IX.30 The Advisory Committee is of the view that the Office should use conference rooms readily available at United Nations Headquarters, rather than an off-site commercial facility. In addition, the Advisory Committee notes that, while this retreat, lasting three working days, is intended for 60 participants, the Internal Audit Division comprises only a total of 46 regular budget posts.

IX.31 **As a matter of general principle, the Advisory Committee believes that no specific resources should be allocated from the regular budget for this purpose, in particular in the light of the availability of renovated meeting facilities at United Nations Headquarters. Therefore, the Advisory Committee recommends a reduction of $50,000 in the resources proposed for contractual services under subprogramme 1, Internal audit.**

Subprogramme 2, Inspection and evaluation

IX.32 With respect to subprogramme 2, Inspection and evaluation, the Secretary-General proposes to increase the level of resources for general operating expenses by $29,600, or 284.6 per cent, to $40,000 to provide for the increase in the annual membership fee for the United Nations Evaluation Group. Upon enquiry, the Advisory Committee was informed that the United Nations Evaluation Group is a voluntary network that brings together units responsible for evaluation in the United Nations system and that as an active member of the Evaluation Group, the Office of Internal Oversight Services relies heavily on working with the Group to implement its mandate as a central evaluation unit for the Secretariat, to develop and provide methodological guidance for evaluation and to support capacity development and professionalization of the evaluation function. Furthermore, the membership would provide the Office with access to a larger network relating to system-wide norms, standards and methodological guidance for evaluation. The Committee was informed that the membership of the United Nations Evaluation Group also includes the Department of Economic and Social Affairs, the Department for General Assembly and Conference Management, the Department of Public Information, the Department of Peacekeeping Operations, the Department of Field Support, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, the United Nations Environment

Programme, the Office of the United Nations High Commissioner for Refugees and the United Nations Relief and Works Agency for Palestine Refugees in the Near East and that, in 2014, the membership fee for the United Nations Evaluation Group was changed from a flat annual fee of $5,000 per agency to a size-based fee structure, with the suggested membership fee for the Office set at $20,000 annually. **While recognizing the importance of the evaluation function, in particular for the Office of Internal Oversight Services, and the need to ensure consistent coordination and policy development across the entire United Nations system, the Advisory Committee believes that the determination of the United Nations Evaluation Group membership fee and any periodic increases should be transparent and well-justified (see also chapter I, section A, above on the Committee's observations and recommendations with respect to monitoring and evaluation).**

Subprogramme 3, Investigations

IX.33 The proposed requirements for 2016-2017 under other staff costs in the amount of $215,200 reflect an increase of $137,000 for general temporary assistance. The Advisory Committee notes from supplementary information provided to it that this is to ensure the continuity of investigation services, in particular during peak work periods, in connection with the proposed abolishment of the above-noted P-3 post and to replace staff on extended sick leave and maternity leave; the proposed increase in resources relates to the need to ensure temporary coverage of investigation services during peak workload periods. **The Advisory Committee questions the operational basis for this increase and believes that the Investigations Division should not have to rely on staff hired through general temporary assistance but should rather focus on filling vacant posts and reducing its high vacancy rate in the long term. Therefore, as the increase in the requirements under other staff costs under subprogramme 3 has been proposed without sufficient justification, the Advisory Committee recommends a reduction of 20 per cent in this connection.** The Advisory Committee provides its comments and recommendations on the budgeting methodology related to sick and maternity leave in chapter I, section C, above.

IX.34 **The Advisory Committee recommends approval of the Secretary-General's proposals under non-post resources, subject to its recommendations in paragraphs IX.27, IX.28, IX.31 and IX.33 above.**

Part X
Jointly financed administrative activities and special expenses

Section 31
Jointly financed administrative activities

Revised appropriation for 2014-2015	$40,765,000
Proposal for 2016-2017 submitted by the Secretary-General (full budget)	$39,148,800
United Nations share for 2014-2015	$11,411,400
United Nations share for 2016-2017	$11,889,800

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

X.1 Resources are requested under section 31 for three bodies of the United Nations that are financed on an inter-agency basis:

(a) The International Civil Service Commission and its secretariat;

(b) The Joint Inspection Unit and its secretariat;

(c) The secretariat of the United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project.

X.2 The full budgets of the International Civil Service Commission and the Joint Inspection Unit are presented to the General Assembly for its consideration and approval in accordance with established arrangements. The full budget of the United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project, is presented for information purposes, while the United Nations share of it is presented for approval.

X.3 The comments of the Chief Executives Board member organizations on the proposed budgets of the International Civil Service Commission, the Joint Inspection Unit and the Chief Executives Board are contained in annex I to the supplementary information provided to the Advisory Committee, which indicates that the United Nations member organizations recognize the importance of the work carried out by the respective entities, but highlights the financial constraints that they are all facing. Under such conditions, organizations indicate that no increases in the proposed budgets can be supported for the biennium 2016-2017. In particular, it is indicated that the request presented by the Joint Inspection Unit for a budget increase of $185,200 under contractual services to support the web-based tracking system for Joint Inspection Unit recommendations could not be endorsed and that the necessary resources should be found within the existing budgetary envelope of the Unit. In addition, the International Civil Service Commission was requested to reduce its budgeted provision for travel by 10 per cent. The Chief Executives Board member organizations endorsed 2016-2017 proposed budgets of the International Civil Service Commission, the Joint Inspection Unit and the Chief Executives Board in the following amounts: (a) International Civil Service Commission: $18,589,100; (b) Joint Inspection Unit: $14,092,000; and (c) Chief Executives Board: $6,467,700.

X.4 The full budget resources requested for the three jointly financed bodies for the biennium 2016-2017 (inclusive of requested regular budget resources) amount to $39,148,800 before recosting, representing a decrease of $1,616,200, or 4.0 per cent, compared with the 2014-2015 revised appropriation (see A/70/6 (Sect. 31), table 31.5). The regular budget resources requested by the Secretary-General for section 31 amount to $11,889,800 before recosting, representing an increase of $478,400, or 4.2 per cent, compared with the 2014-2015 revised appropriation (see ibid., table 31.4). In the budget fascicle, it is indicated that the proposed net increase of $478,400 under the regular budget requirements reflects the combined effect of the increase in the United Nations percentage share of the jointly financed requirements of the International Civil Service Commission, the Joint Inspection Unit, the Chief Executives Board and the International Public Sector Accounting Standards project, partly offset by the decrease in the proposed budgets of the International Civil Service Commission and the component of the Chief Executives Board budget relating to the International Public Sector Accounting Standards project (see ibid., para. 31.8).

X.5 Upon enquiry, the Advisory Committee was informed that the methodology for apportioning the costs of the jointly financed entities among United Nations system entities was as follows: (a) for the International Civil Service Commission, the cost-sharing formula applied since 1974 was based on the number of staff as reported for each participating organization in the personnel statistics published annually by the secretariat of the Chief Executives Board; (b) for the Joint Inspection Unit, the cost-sharing formula applied since 1996-1997 was based on the expenditures of each entity as reported in the audited accounts of the participating organizations, excluding expenditures related to peacekeeping, special political missions, tribunals, expenditures in kind and 50 per cent of the expenditure of the International Trade Centre;[22] and (c) for the Chief Executives Board, the cost-sharing formula applied since 2006-2007 was based on 50 per cent of staff as reported in the latest personnel statistics and 50 per cent of expenditures as reported in the latest audited financial statements, excluding expenditures in kind and those related to peacekeeping operations, special political missions and tribunals.

X.6 The Advisory Committee was also provided with tables showing the indicative shares of each of the participating organizations for the three jointly financed entities. **The Advisory Committee is of the view that such information facilitates the consideration of the proposed budget for section 31 and requests the Secretary-General to make the same tables available to the General Assembly at the time of its consideration of the proposed programme budget for 2016-2017. In view of the foregoing, the Committee recommends that the General Assembly request the Secretary-General to include in his future budget submissions, summary information on the cost-sharing methodology applied in establishing the United Nations share of jointly financed activities.**[23]

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[22] On the principle that the regular budget of the International Trade Centre is funded in equal parts by the United Nations and the World Trade Organization an entity that does not participate in the work of the Joint Inspection Unit.

[23] The methodology and cost-sharing formulas used for determining the United Nations share for jointly financed activities are discussed under the relevant budget section.

International Civil Service Commission

Revised appropriation for 2014-2015	$19,245,200
Proposal for 2016-2017 submitted by the Secretary-General (full budget)	$18,589,100
United Nations share for 2014-2015	$6,218,100
United Nations share for 2016-2017	$6,543,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

X.7 The full budget resources requested for the International Civil Service Commission (inclusive of requested regular budget resources) amount to $18,589,100 before recosting, representing a decrease of $656,100, or 3.4 per cent, compared with the revised appropriation for 2014-2015 (see ibid., table 31.5). As indicated in table 31.10 and paragraph 31.19 of the budget fascicle, the decrease relates to non-post resources, in particular under the categories of expenditure for consultants, travel of representatives and travel of staff, reflecting: (a) the removal of the one-time non-recurrent provision related to the comprehensive review of the compensation package ($605,000); and (b) reduction under travel of staff taking into account efficiencies that the office plans to bring about in the biennium 2016-2017 ($51,100).

X.8 The regular budget resources requested by the Secretary-General for the International Civil Service Commission amount to $6,543,400 before recosting, representing an increase of $325,300, or 5.2 per cent, compared with the revised appropriation for 2014-2015 (see ibid., table 31.4). As indicated in paragraph 31.20 of the budget fascicle (see also paras. X.4-X.6 above), the increase in the United Nations costs under this section is the net result of an increase in the United Nations share of the budget of the International Civil Service Commission from 32.3 per cent (for the biennium 2014-2015) to 35.2 per cent (estimated for the biennium 2016-2017) amounting to $556,200, partly offset by the decrease in the resource requirements of the International Civil Service Commission for the biennium 2016-2017 relating to the removal of non-recurrent requirements and the reduction of non-post requirements related to the travel of staff ($230,900).

Comments and recommendations on posts and non-post resources

Table X.1
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2014-2015	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 20 GS (OL)
Proposed for 2016-2017	47	1 D-2, 3 D-1, 4 P-5, 9 P-4, 3 P-3, 4 P-2/1, 3 GS (PL) and 20 GS (OL)

X.9 Upon enquiry, the Advisory Committee was informed that as at 31 March 2015, there were four vacant posts at the International Civil Service Commission: (a) one Statistics Assistant (General Service (Other level)) and one Personal Assistant vacant since January 2015, for which recruitment had been initiated; (b) one Statistics Assistant (General Service (Other level)) vacant since 1 May 2013, for which recruitment had been initiated; and (c) one Administrative Assistant (General Service (Other level)) vacant since February 2012, which was currently under recruitment. Upon enquiry, the Advisory Committee was informed that the Administrative Assistant (General Service (Other level)) post was among the six posts that had been reported as vacant at the time of the submission of the Secretary-General's proposed programme budget for the biennium 2014-2015.

X.10 In this connection, the Advisory Committee recalls its view that the continuing requirement for posts that have been vacant for two years or longer should be reviewed and justifications provided for their retention in the proposed programme budget or they should be proposed for abolishment. **In view of the foregoing, the Advisory Committee recommends that the General Assembly abolish the two posts that have remained vacant for more than two years. Any related non-post resources should be adjusted accordingly.**

X.11 In the supplementary information to the budget fascicle, it is indicated that the resources proposed under consultants for 2016-2017 ($988,800) include a provision of $187,500 for consultancy services related to the review of the common system compensation package. Upon request for clarification regarding this requirement, the Advisory Committee was informed that following the current review of the compensation package for staff at the Professional and higher categories, conducted in response to General Assembly resolution 67/257, the International Civil Service Commission expected to continue reviewing the compensation package for the General Service and related categories. In this connection, the Committee recalls that in its resolution 69/251, the General Assembly noted the intention of the Commission to review the compensation package for staff in the General Service and National Professional Officer categories once the review of the compensation package for staff in the Professional and higher categories had been completed.

X.12 The proposed resources for travel of staff amount to $459,800, representing a decrease of $99,000, or 17.7 per cent, compared with the appropriation for the current biennium. The decrease is partly related to the removal of a one-time provision approved for the activities related to the comprehensive review of the compensation package for staff at the Professional and higher categories ($47,900). Upon enquiry, the Advisory Committee was informed that the secretariat of the International Civil Service Commission was making efforts to optimize the use of resources by combining travel for different purposes, such as field visits and seminars. **The Advisory Committee welcomes such efforts and encourages the secretariat of the International Civil Service Commission to continue to seek further opportunities to achieve efficiencies in the use of travel resources.**

General comments and recommendations

X.13 The Advisory Committee requested further information on the expected accomplishment "Improved methodology for cost-of-living measurements" referred to in table 31.9 (c) of the budget fascicle. It was informed that while the post adjustment methodology and survey procedures were continuously fine-tuned by the secretariat of the International Civil Service Commission, major changes were introduced in five-year cycles. Preparations were under way for the next cycle and the new round of surveys to be launched in June 2016 and conducted over a five-year period ending in 2021. Among the changes to be proposed for approval by the Commission were the revision of the list of items in the market basket of goods and services for which the Commission collects pricing data (currently consisting of some 300 items) and related specifications, as well as International Civil Service Commission procedures and guidelines for data collection, in particular, the extension of the online administration of expenditure surveys to staff in field duty stations.

Joint Inspection Unit

Revised appropriation for 2014-2015	$14,092,000
Proposal for 2016-2017 submitted by the Secretary-General (full budget)	$14,092,000
United Nations share for 2014-2015	$3,156,400
United Nations share for 2016-2017	$3,424,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

X.14 The full budget resources proposed by the Secretary-General for the Joint Inspection Unit (inclusive of requested regular budget resources) remain unchanged at $14,092,000 before recosting, compared with the revised appropriation for 2014-2015 (see ibid., table 31.5). The regular budget resources requested by the Secretary-General for the Unit amount to $3,424,400 before recosting, representing an increase of $268,000, or 8.5 per cent, compared with the 2014-2015 revised appropriation (see ibid., table 31.4). The increase is attributable to an increase in the United Nations share of the budget of the Unit from 22.4 per cent (for the biennium 2014-2015) to 24.3 per cent (estimated for the biennium 2016-2017) (see ibid., para. 31.34; see also paras. X.4-X.6 above).

Comments and recommendations on posts and non-post resources

Table X.2
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2014-2015	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)
Proposed for 2016-2017	20	1 D-2, 2 P-5, 7 P-4/3, 1 P-2/1, 1 GS (PL) and 8 GS (OL)

X.15 The supplementary information provided to the Advisory Committee indicates that in addition to the staffing resources set out in table X.2 above, 11 temporary posts at the D-2 level were approved for 2014-2015 and are proposed for 2016-2017 for the 11 Joint Inspection Unit inspectors, who are appointed by the General Assembly under the terms approved in resolution 31/192. In accordance with articles 13 and 14 of the Joint Inspection Unit statute, the inspectors shall not be considered to be staff members of the United Nations but shall receive salary and allowances payable to United Nations staff members at the D-2 level, step IV.

General comments and recommendations

X.16 Upon enquiry, the Advisory Committee was informed that the web-based tracking system referred to in paragraph X.3 above had been launched in September 2012. The system allowed Member States, inspectors, staff and other authorized stakeholders to track and follow up on the status of acceptance, implementation and impact achieved of recommendations addressed by the Joint Inspection Unit to participating organizations, as well as statistical information and enhanced reporting facilities. The system also allowed Joint Inspection Unit users and the participating organizations to update relevant information online and avoided duplicate data entry and recordkeeping by both the Joint Inspection Unit and participating organizations, as was the case prior to the introduction of the system. The Committee was further informed that the web-based tracking system had been identified as a useful tool in the context of the peer review conducted in 2013 (see A/68/7, para. X.19). As regards maintenance, the Committee was informed that the system was hosted and maintained by a local company. In annex IV to the supplementary information, it is indicated that the support costs of $185,200 comprise a total amount of $130,900 for maintaining, hosting and upgrading the system and $54,300 for hosting the Joint Inspection Unit website. The Committee was informed that the resources for the development of the system had been provided under the programme budget for the biennium 2012-2013 (see A/68/6 (Sect. 31), para. 31.29) and that the Unit had secured extrabudgetary funding for the system during 2014-2015.

X.17 The Advisory Committee recalls that in its most recent resolution on the Joint Inspection Unit (resolution 69/275), the General Assembly welcomed the benefit and utility of the web-based system for tracking recommendations of the Unit, highlighted the importance of maintaining the system, and encouraged the Unit to develop indicators of achievement to measure how the system had improved the tracking of recommendations and to report thereon in its next report. The Committee stresses the importance of tracking and reporting on progress made in implementing the recommendations issued by oversight bodies and considers that the web-based system for tracking Joint Inspection Unit recommendations should remain operational. **The Advisory Committee recommends that the General Assembly request the Secretary-General to consider options for hosting the Joint Inspection Unit website in-house and to report on this matter in the context of the forthcoming report on the implementation of the information and communications strategy for the United Nations Secretariat.** In the light of the budgetary constraints facing the participating organizations, the Committee considers that the Joint Inspection Unit should make every effort to accommodate the maintenance costs of the system within its existing resources and continue to pursue its efforts to secure extrabudgetary funding for the maintenance of the system.

X.18 The Advisory Committee recalls that in its previous report (see A/68/7, para. IX.25), it recommended that the Secretary-General explore the possibility of enabling all United Nations oversight bodies to operate with a single, web-based platform for the tracking of recommendations. Upon request, the Committee was provided with an update on the procedures and systems used by the Secretariat for tracking recommendations issued by the Secretariat and the different oversight bodies that shows that each body uses different systems and procedures for recording and tracking its recommendations and that the Departments of Management and Field Support have their own systems and procedures for recording and tracking implementation of the same recommendations. **The Advisory Committee observes that the existing systems and procedures for recording the recommendations issued and tracking their implementation status are fragmented and entail duplicative data entry. While recognizing the specificity of the needs of the various oversight bodies, the Committee continues to stress the need for greater harmonization and coherence in monitoring and tracking the implementation of the recommendations of the oversight bodies, as well as efficient and cost-effective use of resources, and reiterates its earlier recommendation (see A/68/7, para. IX.25).**

X.19 The Advisory Committee recalls that in 2013, the Joint Inspection Unit undertook an internal self-evaluation exercise and that a peer review exercise was also planned for the period from August to October 2013 (see A/68/7, para. X.19). The Committee was informed that the peer review had been conducted in 2013 by a panel of three independent external experts that had validated the findings of the Joint Inspection Unit self-evaluation and suggested that a new self-evaluation and peer review should be conducted after a four-year interval, in 2017.

X.20 The Advisory Committee was also informed that given the wide range of the subjects addressed by the Joint Inspection Unit, the Unit had recourse to subject matter experts to provide advisory services in specialized areas. In this connection, the Unit may wish to examine the balance between staff and consultancy resources in the context of its next self-evaluation and peer-review exercise and consider the possibility of reducing the number of General Service posts in order to release resources for increased levels of specialized expertise.

United Nations System Chief Executives Board for Coordination, including the International Public Sector Accounting Standards project

Revised appropriation for 2014-2015	$7,427,800
Proposal for 2016-2017 submitted by the Secretary-General (full budget)	$6,467,700
United Nations share for 2014-2015	$2,036,900
United Nations share for 2016-2017	$1,922,000

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

X.21 The full budget resources requested for the Chief Executives Board and the International Public Sector Accounting Standards project (inclusive of requested regular budget resources) amount to $6,467,700 before recosting, which reflects a decrease of $960,100, or 12.9 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 31), table 31.5). The proposed resources of $6,467,700 comprise $5,881,300 for the requirements of the Chief Executives Board secretariat, which would remain unchanged compared with the revised appropriation for 2014-2015, and a total amount of $586,400 for the International Public Sector Accounting Standards project. As indicated in paragraph 31.44 of the budget fascicle, the decrease of $960,100 falls under requirements for the International Public Sector Accounting Standards project and is related to (a) the reduction under general temporary assistance, equivalent to one P-4 and one General Service position, reflecting the scaling down of activities post-2015 ($736,600); and (b) the reduction of requirements under consultants and supplies and materials ($262,800), partly offset by increased requirements under general operating expenses, contractual services and travel ($39,300). As indicated in paragraph 31.45 of the budget fascicle, the regular budget requirements amount to $1,922,000, reflecting a net decrease of $114,900 (or 5.6 per cent), and are based on the United Nations share (29.7 per cent for the secretariat of the Chief Executives Board and 29.9 per cent for the International Public Sector Accounting Standards project, respectively) in the costs of the secretariat of the Chief Executives Board and costs associated with implementation of the International Public Sector Accounting Standards project. The decrease of $114,900 reflects the combined effect of the reduction in the total costs for the International Public Sector Accounting Standards project ($287,100), partly offset by (a) the increase in the United Nations share in the costs of the secretariat of the Chief Executives Board, from 27.4 per cent for the biennium 2014-2015 to 29.7 per cent for the biennium 2016-2017 ($135,100); and (b) the increase in the United Nations share in the costs of the International Public Sector Accounting Standards project, from 27.5 per cent for the biennium 2014-2015 to 29.9 per cent for the biennium 2016-2017 ($37,100) (see also paras. X.4-X.6 above).

Comments and recommendations on posts and non-post resources

Table X.3
Staffing resources

	Posts	*Level*
Full budget		
Approved for 2014-2015	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)
Proposed for 2016-2017	14	1 D-2, 2 D-1, 2 P-5, 4 P-4/3 and 5 GS (OL)

X.22 In the supplementary information provided to the Advisory Committee, it is indicated that resources in the amount of $71,900 are proposed under travel of staff for the International Public Sector Accounting Standards project. Upon enquiry, the Advisory Committee was provided with an update on the status of expenditures, which shows that as at 31 March 2015, a total amount of $12,000 had been spent against an appropriation of $68,000 for the current biennium. The Committee also notes that actual expenditures incurred for travel of staff in 2012-2013 amounted to $38,700 against an appropriation of $90,000. **In view of the pattern of expenditure, the Advisory Committee considers that the proposed requirement under travel of staff of $71,900 for 2016-2017 can be reduced and recommends approval of $38,700 instead of the proposed amount of $71,900.**

General comments and recommendations

X.23 Upon request for further details regarding savings generated through the implementation of common treasury services referred to in paragraph 31.39 of the budget fascicle, the Advisory Committee was informed that the savings in question had been achieved by United Nations agencies, funds and programmes and peacekeeping missions. In particular, the foreign exchange initiative of the treasury services harmonization project had provided participating field duty stations with access to better exchange rates in the foreign currencies market through a United Nations developed exchange rate platform. The organizations using this platform (Food and Agriculture Organization of the United Nations, United Nations Development Programme, United Nations Educational, Scientific and Cultural Organization, the Office of the United Nations High Commissioner for Refugees, the United Nations, the United Nations Children's Fund, the World Food Programme and the World Health Organization) had been able to save an estimated $39.6 million in 2014 against total transactions of $7.6 billion. The estimates of savings were based on the difference between the actual exchange rate applied to the transaction and the United Nations official rate of exchange at the time of the transaction. The Committee was also informed that the above savings did not apply in 2014 to the United Nations Secretariat, excluding peacekeeping operations, because, as a dollar functional entity, the Secretariat sold mostly United States dollars and its currency mix was considerably different from that of the other organizations using the exchange rate platform (see also para. X.43 below).

X.24 Upon enquiry, the Advisory Committee was provided with a table entitled "Personnel statistics" (see CEB/2014/HLCM/HR/21) containing information on the number of professional staff by organization, grade and nationality as at 31 December 2013. **During its exchange with the representatives of the Secretary-General, the Advisory Committee requested the secretariat of the Chief Executives Board to consider enhancing the presentation of the table by: (a) distinguishing between the number of staff at the Under-Secretary-General and Assistant Secretary-General levels; (b) clarifying the use of the grade "P-0"; (c) expanding the content of the table to include similar information on General Service staff; and (d) provide, in addition to the current breakdown by organization and nationality, a list of the number of staff members by nationality and organization. The Committee was informed that the requested changes could be included in the next issuance of the table. The Advisory Committee recommends that the General Assembly invite the Secretary-General, as Chair of the Chief Executives Board, to continue to enhance United Nations system statistics made available to Member States, including, inter alia, by providing more up-to-date information.**

X.25 **The Advisory Committee recommends approval of the Secretary-General's proposals for section 31 subject to its recommendations in paragraphs X.10 and X.22 above.**

Section 32
Special expenses

Revised appropriation for 2014-2015	$143,660,200
Proposal for 2016-2017 submitted by the Secretary-General	$143,660,200
Proposal for 2016-2017 after preliminary recosting	$153,244,800
Projected extrabudgetary resources	$34,654,600

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

X.26 Under section 32, resources are requested to cover specific expenditure requirements for: (a) after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; and (e) pension payments for former Secretaries-General.

X.27 Regular budget resources requested by the Secretary-General for section 32 for the biennium 2016-2017 amount to $143,660,200 before recosting, which is the same level as the revised appropriation for 2014-2015 (see A/70/6 (Sect. 32), table 32.2).

X.28 The Advisory Committee notes that the resource estimates for section 32 for 2016-2017 do not reflect any resource reductions resulting from the Secretary-General's implementation of General Assembly resolution 69/264.

After-service health insurance

X.29 As indicated in table 32.2 of the budget fascicle, the resource requirements under after-service health insurance amount to $131,122,800 before recosting, which is the same level as the revised appropriation for the biennium 2014-2015. The table also indicates that, after a preliminary recosting of $9,584,600, or 7.3 per cent, the resource requirements amount to $140,707,400 (see para. X.31 below). The Secretary-General indicates, in paragraph 32.7 of the fascicle, that the requirement for all United States-based after-service health insurance participants to enrol in Medicare Part B if eligible, which was introduced in 2010-2011, has helped to contain the premium costs of insurance plans administered at Headquarters and is expected to similarly impact the requirements for the biennium 2016-2017. It is further indicated in paragraph 32.10 that, as a result of the anticipated increase in the number of participants in after-service health insurance, increases in resource requirements are expected for the biennium 2016-2017 and that actual expenditures in this regard will be presented in the context of performance reports for the biennium 2016-2017.

X.30 During its consideration of the budget proposals, the Advisory Committee was informed that requirements under other assessed and extrabudgetary resources in the amount of $34,654,600, an increase of $4.5 million over the revised appropriation for 2014-2015, had been estimated with respect to retirees from peacekeeping operations and extrabudgetary activities of the Organization.

X.31 Upon enquiry, the Advisory Committee was informed that the recosting of $9,584,600 was attributable to medical inflation rates in New York ($6,647,100) and Geneva ($2,937,500). The Committee was also informed that the amount of $6,647,100 for New York corresponded to a 6.25 per cent estimated medical inflation for the biennium 2016-2017, or approximately 3.1 per cent per year, which was based on the Organization's recent experience, namely, that some plans had seen premium increases that were lower than the projected medical inflation rates. Similarly, the Committee was informed that the amount of $2,937,500 for Geneva took into consideration the increases in the rates of contribution by the Organization approved by the Director-General of the United Nations Office at Geneva effective 1 February 2013, including an annual contribution rate increase of 5.34 per cent applied to requirements for the biennium 2016-2017.

X.32 Upon request, the Advisory Committee was provided with information on the medical inflation rates that the Organization's contracted actuary had used for the valuation of after-service insurance liabilities based on market indicators and trends in the United States and elsewhere (see table X.4 below). It was explained that those rates were market-based and not United Nations-specific. It was also explained that the cost containment measures adopted by the United Nations, including the Medicare Part B requirement, disease management and plan design adjustments, had contributed to the lower medical inflation rates experienced by the Organization and projected for the 2016-2017 biennium. In this connection, the Advisory Committee was provided with information based on actuarial valuation showing that, in most instances, the annual premium increases for New York-based United Nations medical insurance plans over the period from 2012 to 2015 were lower than the medical inflation rates for the United States market for the same periods. Similarly, the information showed that the projected premium increases for 2015-2016 for the New York-based plans were lower than the actuarial projections for the United States medical inflation rates (see table X.5 below).

Table X.4

Medical inflation rates from 2012 to 2016

(Percentage)

	Per actuarial valuation				
Calendar year	*Non-United States medical*	*United States medical (non-Medicare)*	*United States medical (Medicare)*	*United States dental*	*General inflation*
2012	8.00	8.00	7.00	5.00	2.50
2013	7.70	8.20	6.90	4.90	2.50
2014	5.00	7.30	6.30	5.00	2.25
2015	5.00	6.80	6.10	5.00	2.25
2016	5.00	6.40	6.10	5.00	2.25

Table X.5

Declared premium increases of health insurance plans administered by United Nations Headquarters

(Percentage)

	Aetna	*Empire Blue Cross*	*Health Insurance Plan of New York*	*Cigna dental*	*United Nations Worldwide plan (formerly Vanbreda)*
Plan year	*(United States medical)*	*(United States medical)*	*(United States medical)*	*(United States dental)*	*(Non-United States medical)*
2011/2012	8.00	10.17	6.59	1.16	1.00
2012/2013	4.89	8.25	8.45	7.35	0.00
2013/2014	3.28	4.78	5.54	2.55	9.85
2014/2015	0.00	9.73	1.22	0.00	4.51
2015/2016	1.00	5.00	4.77	0.00	2.62

X.33 **The Advisory Committee expects that the Secretary-General will continue to explore all available measures to contain the Organization's costs related to after-service health insurance. In addition, the Committee is of the view that important information pertaining to key elements, such as the recosting applied to the resource requirements for after-service health insurance, should be presented in more detail in order to facilitate the General Assembly's consideration of the proposed budget.**

Compensatory payments

X.34 The resource requirements under compensatory payments amount to $2,841,500, which is the same amount as the revised appropriation for the biennium 2014-2015. The Secretary-General indicates that the 2016-2017 resource estimates are being kept at the maintenance level in line with General Assembly resolution 69/264. He also indicates that historical expenditure patterns during the period from 2010 to 2014 indicate a slight upward trend in costs, which suggests a potential for increased resource requirements for the biennium 2016-2017. In this regard, the Secretary-General indicates that actual expenditures will be presented in the context of performance reports for the biennium 2016-2017.

X.35 Upon request, the Advisory Committee was provided with information on actual expenditure under compensatory payments since the biennium 2004-2005 (see table X.6 below). From the information provided, the Advisory Committee notes a steady increase in the appropriation under compensatory payments, from $1.7 million in 2004-2005 to $2.8 million in 2014-2015. Over the same period, however, the Committee notes that there is no discernible trend in the biennial pattern of expenditure under compensatory payments.

Table X.6

Comparison between budgeted resources and actual expenditure under compensatory payments, 2004-2005 to 2014-2015

(United States dollars)

Biennium	*Appropriation*	*Expenditures*	*Remarks*
2014-2015	2 841 500	2 146 046	As at May 2015
2012-2013	2 847 600	2 742 163	
2010-2011	2 523 000	2 781 994	
2008-2009	1 788 300	3 012 642	
2006-2007	1 706 100	2 073 262	
2004-2005	1 699 500	2 215 834	

X.36 It is also indicated that a revised version of appendix D to the Staff Rules, which governs compensation to staff members for work-related death, injury or illness, will be presented to the General Assembly. However, the Secretary-General indicates that if the revision is approved, the impact of the changes on expenditures under compensatory payments for the biennium 2016-2017 will be negligible and will begin to be noticed only in subsequent bienniums.

General insurance

X.37 As indicated in table 32.2 of the budget fascicle, the resource requirements under general insurance amount to $7,547,000, which is the same amount as the revised appropriation for the biennium 2014-2015. Table X.7 below provides a breakdown of the requirements by policy/contract. It is indicated that the provisions under general insurance relate mainly to insurance on the buildings and property at United Nations Headquarters and at Addis Ababa (Economic Commission for Africa), Santiago (Economic Commission for Latin America and the Caribbean) and Beirut (Economic and Social Commission for Western Asia). The Secretary-General also indicates that the proposed requirements cover a stand-alone insurance policy for acts of terrorism, which, following the events of 11 September 2001, was established effective 2003 as a result of limitations in the scope of insurance coverage for risks, such as acts of terrorism, that would normally have been covered under the general policies.

Table X.7

Summary of proposed requirements for 2016-2017 under general insurance

(United States dollars)

Policy/contract	*Amount*	*Location*
Air travel	275 000	United Nations personnel worldwide
Foreign general liability	21 000	Economic Commission for Africa, Economic and Social Commission for Western Asia and Economic Commission for Latin America and the Caribbean
General liability New York/United States	135 000	United States offices only
Headquarters vehicles and general liability for leased offices	221 000	United States only
Letter of credit fees	15 000	United States only

Policy contract	*Amount*	*Location*
External actuarial services (air travel policy)	20 000	United Nations personnel worldwide
External legal services	40 000	Worldwide
Master aviation (Secretary-General)	20 000	Third-party liability coverage for Secretary-General's travel on board chartered or donated aircraft — worldwide
Property, including flood coverage	4 700 000	United Nations properties at Headquarters, the Economic Commission for Latin America and the Caribbean, the Economic Commission for Africa and the Economic and Social Commission for Western Asia
Property (insurance for terrorism acts)	1 700 000	United Nations properties located in the United States
Self-insurance fund	400 000	Third-party liability coverage at Headquarters-owned premises
Total requirements	**7 547 000**	

X.38 In paragraph 32.19 of the budget fascicle, the Secretary-General indicates that an increase in property insurance levels and costs for Headquarters was originally expected for the biennium 2016-2017 following the transfer of the renovated buildings previously covered under the capital master plan to the property insurance policy at increased values and the flood damage in 2012 to the Secretariat Building in New York as a result of storm Sandy. He also indicates, in paragraph 32.20, that this increase was forestalled following a robust outreach initiative aimed at worldwide insurance markets, as a result of which, the Secretariat was able to obtain highly competitive quotes.

X.39 Upon enquiry, the Advisory Committee was provided with information on the ratio of total premiums to total insured value for the four locations (United Nations Headquarters, the Economic Commission for Africa, the Economic Commission for Latin America and the Caribbean and the Economic and Social Commission for Western Asia) covered by Headquarters-administered general insurance policies. Table X.8 below sets out the consolidated ratio of total premiums to total insured property value at the four locations and the changes in the overall ratio of premiums to insured property value from the 2012/2013 to the 2015/2016 policy years. The Advisory Committee notes that the flooding of the third basement of the Secretariat Building in New York as a result of storm Sandy in 2012 generated an unfavourable loss ratio leading to an increase in the ratio from 0.00192 in the 2012/2013 policy year to 0.00239 in the 2013/2014 policy year. The Committee further notes that, as a result of the Secretariat's safety and security enhancements and outreach efforts, the ratio decreased from 0.00239 in the 2013/2014 policy year to 0.00199 in the 2014/2015 policy year and further to 0.00120 in the 2015/2016 policy year, which is even lower than the ratio in 2012/2013. The Committee notes that, while the total insured value doubled between the 2012/2013 and the 2015/2016 policy years, the total premium has increased by only 25 per cent. **The Advisory Committee commends the efforts made by the Secretariat to obtain the most competitive insurance rates.**

Table X.8

Comparison of general insurance premiums before and after storm Sandy and after capital master plan improvements

(United States dollars)

	Policy year	*Total premium*	*Total insured value*	*Ratio*
Before storm Sandy	2012/2013	2 362 604	1 230 686 218	0.00192
After storm Sandy	2013/2014	3 130 665	1 309 393 296	0.00239
	2014/2015	3 331 396	1 672 925 585	0.00199
After capital master plan improvements	2015/2016	2 971 424	2 476 654 139	0.00120

X.40 As to why the Headquarters insurance policies do not cover properties at other locations away from Headquarters, the Advisory Committee was informed, upon further enquiry, that the buildings in the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Geneva, the United Nations Office at Nairobi and the United Nations Office at Vienna were insured locally and that this approach was more cost-efficient for the Organization. In that regard, the Committee was provided with information showing that the ratios of property insurance premiums to total insured values at those Secretariat locations were generally lower than those at Headquarters (see table X.9 below).

Table X.9

Ratios of premiums to total insured values at specific offices away from Headquarters

(United States dollars)

	Location	*Premium*	*Total insured values*	*Ratio premium total insured values*
Economic and Social Commission for Asia and the Pacific	Bangkok	61 331	172 407 108	0.00036
United Nations Office at Geneva	Geneva	382 849	1 106 420 394	0.00035
United Nations Office at Nairobi	Nairobi	72 814	144 000 576	0.00051
United Nations Office at Vienna	Vienna	22 773	17 000 000	0.00134

X.41 The resource requirements under general insurance include a stand-alone insurance policy for acts of terrorism, which, following the events of 11 September 2001, was established effective 2003 as a result of limitations in the scope of insurance coverage for risks, such as acts of terrorism, that would normally have been covered under the general policies. Upon enquiry, the Advisory Committee was informed that, although the total insured value had increased significantly, the extensive safety and security measures implemented by the Organization and the host Government had been considered favourably by the insurers in their assessment of the Organization's risk exposure. As a result, the terrorism premium for the 2015/2016 policy year was 7.4 per cent lower than that of the prior year (see table X.10 below).

Table X.10

Insurance premium for acts of terrorism, 2012/2013 to 2015/2016

(United States dollars)

Policy year	*Resources from section 32, Special expenses*	*Resources from capital master plan*	*Total insurance premium for acts of terrorism*
2012/2013	641 312	285 639	926 951
2013/2014	706 973	202 892	909 865
2014/2015	653 522	188 563	842 085
2015/2016	779 649	–	779 649

Bank charges

X.42 The resource requirements proposed under bank charges amount to $856,500, which is the same level as the revised appropriation for the biennium 2014-2015. The Secretary-General indicates that the proposed resource requirements are at the maintenance level, in line with General Assembly resolution 69/264, and that the bank charges are more than offset by interest income earned on cash balances, which are budgeted under income section 2, General income. The Secretary-General projects that interest income to be earned on United Nations bank account balances in respect of the general fund during the biennium 2016-2017 will amount to $2,508,700 (see A/70/6 (Income sect. 2), table IS2.1).

X.43 The Advisory Committee notes that the Secretary-General's proposals under section 31, Jointly financed administrative activities, indicate that cooperation between United Nations system organizations in the area of common treasury services has generated considerable savings (see A/70/6 (sect. 31), para. 31.39). Upon enquiry as to why such savings were not reflected in the Secretary-General's 2016-2017 proposals, the Committee was informed that these savings did not pertain to the regular budget, but rather to United Nations agencies, funds, programmes and peacekeeping missions. The Committee was also informed that the provision for bank charges for the biennium 2016-2017 was primarily for the main banks in the United States, which were used for domestic and cross-border payments in United States dollars and to maintain contributions accounts. The Committee was further informed that the full impact of the Umoja enterprise resource planning system on bank fees and interest could be determined only after the roll-out of cluster 4 of the system later in the year. As such, the Committee was informed that bank charges had been proposed at the maintenance level.

X.44 **The Advisory Committee looks forward to receiving information on the impact of inter-agency cooperation and the roll-out of Umoja on the efficiency and effectiveness of banking operations of the United Nations in future budget submissions.**

Pension payments to former Secretaries-General

X.45 The resource requirements under pension payments to former Secretaries-General amount to $1,292,400 before recosting, which is the same level as the revised appropriation for the biennium 2014-2015. While the provision for pension payments for 2016-2017 is being kept at the maintenance level, the Secretary-General indicates that increases in requirements are anticipated, with the expected addition of one more former Secretary-General in 2017 to the existing three former Secretaries-General and the widow of one former Secretary-General being paid at the half rate. In this regard, the Secretary-General indicates that actual expenditures will be presented in the context of performance reports for the biennium 2016-2017.

X.46 **Subject to its comments and observations in the preceding paragraphs, the Advisory Committee recommends approval of the Secretary-General's proposals under section 32.**

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

Revised appropriation for 2014-2015	$109,864,500
Proposal for 2016-2017 submitted by the Secretary-General	$79,318,600
Proposal for 2016-2017 after preliminary recosting	$85,023,300

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

XI.1 Capital expenditure resources are requested centrally under section 33 in order to ensure a coherent and systematic approach. The section does not cover requirements for staff and related costs. Costs for administration and management of the activities proposed in the section are included under the respective main sections of the proposed programme budget for the biennium 2016-2017 for New York, Geneva, Vienna, Nairobi and the regional commissions (A/70/6 (Sect. 33), para. 33.1).

XI.2 Capital expenditure projects proposed under the section are categorized under three components: (a) alterations and improvements; (b) major maintenance; and (c) the United Nations enterprise network. The criteria used to determine whether a project falls under the category of alteration and improvement or major maintenance are set out in paragraphs 33.2 and 33.3 of the proposed programme budget. Tables 33.2 and 33.3 of the budget fascicle (A/70/6 (Sect. 33)) provide the distribution of resources proposed for 2016-2017 by component, and table 33.4 shows the resources by duty station. Upon request, the Advisory Committee was provided with a detailed list of projects proposed for 2016-2017 by component, location, amount and category (see table XI.7 below).

XI.3 The Advisory Committee notes from the budget fascicle that the Secretary-General presents the proposed changes in resource requirements for 2016-2017 as "redistribution/redeployment" of resources between Alteration and improvement (component A) and Major maintenance (component B) and the United Nations enterprise network (component C) to reflect the anticipated operational needs for the biennium 2016-2017, with no net impact upon the overall provision requested (ibid., paras. 33.15 and 33.59). Upon request, the Advisory Committee received information on the proposed "redistribution/redeployment" between the three components at each duty station in table XI.1 below (for Headquarters, see also para. XI.30 below). Upon enquiry, the Committee was informed that there has been no change to the long-established criteria used to decide whether a project is categorized under alteration and improvement or under major maintenance; rather, the resource change in the respective component is based on assessed needs and prioritization of resources for the biennium 2016-2017. Furthermore, the shift of resources between the components reflects the prioritization of resources by each office within their respective budget level. In addition, an amount of $109,800 has been redeployed from the United Nations Office at Vienna to support the enhancement of safety and security at the Economic and Social Commission for Western Asia. **The Advisory Committee's cross-cutting observations on the categorization of resource changes in the proposed programme budget are contained in chapter I above.**

Table XI.1

Proposed resource changes between components for 2016-2017

(Thousands of United States dollars)

	Inter-component changes: alteration and improvement	*Inter-component changes: major maintenance*	*Inter-component changes: enterprise network*	*Total impact of inter-component changes*
	(a)	*(b)*	*(c)*	*(d) = (a) + (b) + (c)*
Headquarters	1 138.2	1 173.4	(2 311.6)	–
Geneva	(303.5)	303.5	–	–
Vienna	(55.6)	(54.2)	–	(109.8)
Nairobi	(750.1)	750.1	–	–
Economic and Social Commission for Asia and the Pacific	(583.4)	583.4	–	–
Economic Commission for Latin America and the Caribbean	385.8	(385.8)	–	–
Economic Commission for Africa	698.9	(698.9)	–	–
Economic and Social Commission for Western Asia	52.8	57.0	–	109.8

XI.4 The resources requested by the Secretary-General for section 33 for the biennium 2016-2017 amount to $79,318,600 before recosting, reflecting a net reduction of $30,545,900, or 27.8 per cent, compared with the revised appropriation for the biennium 2014-2015 (A/70/6 (Sect. 33), table 33.2). The net reduction of $30,545,900 reflects the removal of "non-recurrent" resources approved for 2014-2015 for (a) the United Nations Office at Geneva ($44,532,100); (b) the Economic Commission for Africa ($2,126,200) and the Economic and Social Commission for Western Asia ($5,353,800), offset mainly by increases of $21,748,000 for the Economic Commission for Africa and the Economic and Social Commission for Asia and the Pacific (see para. XI.5 below).

XI.5 The Secretary-General indicates that resources in the amount of $21,748,000 are being requested under "new mandates" to reflect the following (ibid., para. 33.15):

(a) Additional resources proposed for the renovation of the Africa Hall Building at the Economic Commission for Africa ($12,748,000), pursuant to General Assembly resolution 69/262 (see para. XI.6 below);

(b) Provisions for the seismic mitigation and replacement project at the Economic and Social Commission for Asia and the Pacific ($9,000,000), pursuant to General Assembly resolution 69/274 A (see para. XI.14 below).

Renovation of the Africa Hall Building at the Economic Commission for Africa

XI.6 The Advisory Committee recalls that in its resolution 69/262, the General Assembly, inter alia, requested the Secretary-General to submit detailed information on expenditure and total cost estimates of the Africa Hall renovation project in his next annual progress report and decided to make a final decision on the establishment of a separate and multi-year account for the renovation of Africa Hall at its seventieth session in the context of its consideration of the budget proposal.[24] The Committee further recalls that the Secretary-General has submitted annual progress reports to the General Assembly on the progress in the construction of additional office facilities at the Economic Commission for Africa in Addis Ababa and proposals for the renovation of conference facilities, including Africa Hall, the latest of which was submitted in document A/69/359.

XI.7 The Advisory Committee notes that the resources of $12,748,000 are being proposed for the renovation of Africa Hall under section 33, while the Secretary-General is to submit detailed information on total cost estimates for the project in his next annual progress report as requested by the General Assembly. Upon clarification, the Committee was informed that it was requested to take note of the resources requested under section 33 pending submission of the report of the Secretary-General on the detailed information on the scope, schedule and total cost of the proposed Africa Hall renovation project, which would be presented to the Assembly for consideration at the main part of the seventieth session.

XI.8 With respect to the future establishment of a separate and multi-year account for the Africa Hall renovation project, upon enquiry, the Advisory Committee was informed that it is administratively beneficial for sizeable and long-term projects to be managed within a separate multi-year, construction-in-progress account for effective monitoring and governance. Such an account provides flexibility to manage resources over a long term in line with the scheduled requirements of a project (as opposed to being constrained by the fiscal timing of the programme budget cycle) and also avoids uncommitted balances within the programme budget being returned to Member States at the end of a biennium only to be rerequested as part of the next proposed programme budget. The Committee was informed that the establishment of a separate and multi-year account does not reduce the reporting requirements to the General Assembly.

XI.9 The Advisory Committee recalls that for the biennium 2014-2015, the Secretary-General did not include potential resource requirements for the renovation of conference facilities (including Africa Hall) at the Economic Commission for Africa and the strategic heritage plan at Geneva under section 33 (A/68/6 (Sect. 33), paras. 33.14 and 33.18); see also A/68/7, paras. XI.4 and XI.25- XI.30). The related resources for the two projects were subsequently approved under section 33 by the General Assembly through actions taken on the annual project progress reports of the Secretary-General. However, the Committee notes that for the biennium 2016-2017, while the potential requirement for the renovation of Africa Hall has been included under section 33, there is no indication of potential resources required for the strategic heritage plan in the same section.[25] Upon enquiry, the Committee was informed that it was expected that the report on the strategic heritage plan would be proposed outside the context of the regular budget (see also para. XI.6 and footnote 24 above). **The Advisory Committee is of the view that the Secretary-General has not presented the resource requirements for 2016-2017 for the Africa Hall renovation and the strategic heritage plan projects in a consistent manner.**

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[24] In the same resolution, the General Assembly also decided to revert to the establishment of a separate and multi-year account for the strategic heritage plan at the main part of the seventieth session of the General Assembly.

XI.10 **Taking into account that the General Assembly has requested the Secretary-General to submit detailed information on the total cost estimates of the Africa Hall renovation project in his next annual progress report at the main part of the seventieth session, when it will also consider the establishment of a separate and multi-year account for the project, the Advisory Committee is of the view that the requirement of $12,748,000 proposed for the Africa Hall renovation project should not be included under section 33 at this stage. Consequently, the Committee recommends against the inclusion of the proposed resources of $12,748,000. The Committee will revert to the project requirements and make specific recommendations to the General Assembly in the context of its consideration of the next annual progress report of the Secretary-General on the subject.**

Strategic capital review and the projects identified at the four regional commissions for the bienniums from 2018-2019 to 2026-2027

XI.11 The Advisory Committee recalls that the Secretary-General submitted his most recent report on the strategic capital review (the initiative for global property management of the United Nations Secretariat) to the General Assembly at the first part of the resumed sixty-ninth session, along with a 20-year capital maintenance programme for the period from 2018 to 2037 (A/69/760). The Committee further recalls that in that report, the Secretary-General provided a summary of the preliminary planned projects identified for implementation in Addis Ababa, Bangkok, Nairobi and Santiago for the bienniums from 2018-2019 to 2026-2027, with related cost estimates for each of the five bienniums concerned and with no indication of financial resource requirements for 2016-2017 (see A/69/760, fig. 1, sect. 4).

XI.12 In this connection, the Advisory Committee notes that the Secretary-General is requesting resources of $9,000,000 for the biennium 2016-2017 for the proposed first phase of the project in Bangkok,[26] which has been identified as one of the preliminary planned projects in the strategic capital review (see para. XI.11 above). He indicates that detailed information on the scope, schedule and total cost of the proposed project will be included in his report to be presented to the General Assembly for its consideration at the main part of the seventieth session A/70/6 (Sect. 33), para. 33.45).

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[25] The preliminary estimates for 2016-2017 for the strategic heritage plan under option A (assessments) and under option B (a combination of assessments and loan package) are contained in the report of the Secretary-General on the strategic heritage plan (A/69/417, tables 6-8). The Secretary-General is to submit the next annual progress report to the General Assembly at the main part of the seventieth session, when funding mechanisms will be discussed (General Assembly resolution 69/262, sect. III).

[26] Following a review undertaken during 2012-2013, seismic retrofit work was undertaken during 2014-2015 at the Economic and Social Commission for Asia and the Pacific, as Bangkok had been identified as vulnerable to the risks related to seismic activities (A/68/7, para. XI.20). In his report on the strategic capital review, the Secretary-General indicated that the project proposed at the Economic and Social Commission for Asia and the Pacific would be most economical to perform in conjunction with required seismic mitigation measures (A/69/760, para. 39).

XI.13 The Advisory Committee requested information on the totality of resources being requested under section 33 for the projects that are related to the strategic capital review, as requests for such requirements at the other three duty stations are not clearly identifiable in that budget section. The Committee was provided with table XI.2 below (see para. XI.18 below).

Table XI.2

Preliminary cost estimates at the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Nairobi, the Economic Commission for Africa and the Economic Commission for Latin America and the Caribbean

(Thousands of United States dollars)

Biennium	*Economic and Social Commission for Asia and the Pacific Secretariat tower seismic project*[a]	*United Nations Office at Nairobi Blocks A-J replacement*[b]	*Economic Commission for Africa Cafeteria and library renovation*[c]	*Economic Commission for Latin America and the Caribbean North Building renovation*	*Costs per biennium*
2016-2017	9 000.0	550.0	400.0	50.8	10 000.8
2018-2019	5 526.6	21 782.0	2 323.3	1 612.6	31 244.5
2020-2021	5 886.6	21 782.0	4 716.3	5 450.1	37 835.0
2022-2023	4 556.7	–	2 538.7	–	2 538.7
2024-2025	5 071.5	–	2 538.7	–	2 538.7
2026-2027	5 071.5	–	–	–	5 071.5
Total cost	**35 112.9**	**44 114.0**	**12 517.0**	**7 113.5**	**89 229.2**

[a] The total resource requirements of $35,112,900 include $9 million for the biennium 2016-2017 and $26,112,900 for the period 2018-2027.

[b] The initial projection of resource requirements in the amount of $39.8 million in the report on the strategic capital review did not include design fees. The estimate in the table above includes design fees of $4.3 million, inclusive of the amount of $550,000 proposed for the biennium 2016-2017.

[c] The resource requirements in the table above represent the most up-to-date available projection, which differs from the initial projection of $9.6 million reflected in the report on the strategic capital review.

XI.14 The Advisory Committee sought justifications for the inclusion of the preliminary resource requirements related to the projects identified in the strategic capital review in the proposed programme budget for 2016-2017, but did not receive satisfactory responses. **Concerning the proposed provision for the seismic mitigation and replacement project at the Economic and Social Commission for Asia and the Pacific ($9,000,000) (see para.XI.5 (b) above), the Advisory Committee points out that despite the fact that the annex to the report of the Secretary-General on the proposed programme budget outline for the biennium 2016-2017 (A/69/416) contained an overall requirement of $9,000,000 for 2016-2017 under the strategic capital review (without the allocation of the resources to specific duty stations), the Secretary-General did not present any related resource requirements for the biennium in his most recent report on the strategic capital review (A/69/760).**

XI.15 The Advisory Committee recalls that at the time of its consideration of the most recent report of the Secretary-General on the strategic capital review, it was informed of the following, inter alia (A/69/811, paras. 32, 37 and 38):

(a) The development of the preliminary planned projects had included: (i) identification of the requirements; (ii) conceptual programming; (iii) conceptual implementation planning; and (iv) conceptual cost estimates;

(b) The intent of the Secretariat was to further develop these projects from a conceptual level to a more refined level, a level at which they can be reported to Member States for further consideration at the first part of the resumed seventieth session of the General Assembly and, eventually, for approval;

(c) It was envisaged that the next report of the Secretary-General on the strategic capital review would provide more detailed information on the preliminary planned projects, particularly those that may be considered in the context of the preparation of the proposed programme budget for the biennium 2018-2019;

(d) Funding options for the preliminary planned projects would be the subject of future reports to be considered by the General Assembly, as the projects were in the planning stages and the review had focused mainly on defining the requirements.

XI.16 The Advisory Committee, therefore, sought clarification with respect to the current plans of the Secretary-General for future budgeting, submissions and management of resource requirements for the projects identified under the strategic capital review, such as the need for annual progress reports and multi-year accounts. The Committee was informed, inter alia, that:

(a) The Secretary-General intends to submit individual project proposals for the "anticipated projects" identified in the review, following the existing Financial Regulations and Rules of the United Nations;

(b) Several projects initially identified in the review are at different stages of early development and hence have different planned reporting schedules: (i) the project at the Economic and Social Commission for Asia and the Pacific would be submitted at the main part of the seventieth session of the General Assembly; (ii) the replacement of Blocks A to J at the United Nations Office at Nairobi, the renovation of the old office building, cafeteria and library at the Economic Commission for Africa and the renovation of the North Building at the Economic Commission for Latin America and the Caribbean are expected to be submitted in subsequent sessions, no sooner than the main part of the seventy-first session of the General Assembly;

(c) If approved, the Secretary-General would then report annually on the progress of these projects in accordance with recent practice. Given that the number of reports may become unwieldy in terms of the time available to the General Assembly for their review, it may be beneficial to group them, such as according to location/region;

(d) The Secretary-General would propose the establishment of a multi-year account for each approved project, in order to provide flexibility in terms of managing the resources (see also para. XI.8 above).

XI.17 **Taking into account the information contained in paragraphs XI.11 to XI.16 above, the Advisory Committee considers that it is not appropriate to include the preliminary resource estimates for projects identified in the strategic capital review in the proposed programme budget for 2016-2017. The Committee, therefore, recommends a reduction in the related resources of $10,000,800 (see table XI.2 above).**

XI.18 Furthermore, the Advisory Committee notes from table XI.2 above that the cost estimates for three of the four projects identified at the regional commissions have increased (by $9 million at the Economic and Social Commission for Asia and the Pacific, $4.3 million at the United Nations Office at Nairobi and $2.9 million at the Economic Commission for Africa), compared with the preliminary estimates contained in the report of the Secretary-General on the strategic capital review (A/69/760, fig. 1, sect. 4), while the issuance dates of the two reports of the Secretary-General are little more than two months apart, in February and April 2015, respectively. **Noting that the cost estimates for the projects at the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Nairobi, the Economic Commission for Africa and the Economic Commission for Latin America and the Caribbean are still preliminary in nature, the Advisory Committee expects that the resource changes should be properly explained and justified.**

XI.19 In its consideration of the report of the Secretary-General on the strategic capital review (A/69/760), the Advisory Committee was informed that the report of the Secretary-General was intended to be of use to the General Assembly primarily as a planning document (A/69/811, para. 38). The Committee noted at the time that, for the first time, the Organization had developed an extensive long-term capital maintenance programme, which would serve as a viable planning tool and facilitate the consideration and decision-making of the General Assembly. The Committee commended the efforts made by the Secretary-General in this regard (ibid., para. 10). **Consequently, to deliver benefits as a viable planning tool and facilitate the consideration and decision-making of the General Assembly, the Advisory Committee stresses that a consistent approach to presenting projects and related estimates must be adhered to and that proper justifications must be provided to substantiate the cost estimates and revisions (see paras. XI.11, XI.14 and XI.18 above).**

XI.20 Concerning contingency provisions for the four projects identified under the strategic capital review, the Advisory Committee was informed, upon enquiry, that contingency provisions had been included for the projects (see table XI.3 below). While the Secretariat did not currently apply a standard approach to the establishment and management of contingency levels for the smaller ongoing projects under section 33, it was in the process of developing "guidelines for the management of construction projects", which would have a detailed risk management section, covering risk identification, quantitative and/or qualitative risk analysis, and risk response planning. The Committee was also informed that the guidelines were expected to be completed in December 2015, after which the Secretariat would institute a standardized approach to contingency planning and management. However, at the current point in developing the guidelines, it was yet to be decided on whether there should be a threshold for the application of such an approach that could be based on the minimum size or complexity of a project. **The Advisory Committee notes that a standardized approach to contingency**

planning and management will be instituted following the completion of the abovementioned guidelines. The Committee stresses that contingency provisions for all capital projects should be presented in a distinct and transparent manner and fully justified (see also A/69/580, para. 30).

Table XI.3
Breakdown of project costs and contingency provisions
(Thousands of United States dollars)

Item	*Economic and Social Commission for Asia and the Pacific Secretariat tower seismic project*	*United Nations Office at Nairobi Blocks A-J replacement*	*Economic Commission for Africa Library and cafeteria renovation*	*Economic Commission for Latin America and the Caribbean North Building renovation*
(1) Trade costs	24 918.4	33 799.1	9 126.9	5 469.8
(2) Consultancy fees, project management and other costs	6 209.9	6 304.5	1 681.5	1 523.7
Subtotal of (1) and (2)	**31 128.3**	**40 103.6**	**10 808.4**	**6 993.5**
(3) Contingencies	3 984.6	4 010.4	1 708.6	120.0
(4) Percentage of contingency = (3)/[(1)+(2)]	13%	10%	16%	2%
Total costs = (1)+(2)+(3)	**35 112.9**	**44 114.0**	**12 517.0**	**7 113.5**

XI.21 With respect to project oversight mechanisms, the Advisory Committee recalls that in its resolution 69/274 A on the strategic capital review, the General Assembly requested the Secretary-General to put in place appropriate oversight mechanisms with respect to the implementation of the projects. Upon enquiry, the Committee was informed that no clear oversight mechanism had been developed or implemented for the ongoing activities under section 33 of the programme budget at the current stage. Further, although no single project may be large enough to merit its own oversight mechanism, the collective budget per biennium would represent a significant investment by Member States. The Committee was also informed that the Secretary-General had indicated that the development of a project monitoring tool would be a planned next step of the strategic capital review (A/69/760, para. 68 (e)) and that progress to this effect would be included in the next report on the strategic capital review to be submitted to the first part of the resumed seventieth session of the General Assembly. **The Advisory Committee looks forward to the proposals of the Secretary-General on the project oversight mechanisms in his next report on the strategic capital review to the General Assembly.**

XI.22 **Taking into account the importance of the projects identified under the strategic capital review and the requirements for financial resources, the Advisory Committee considers that it is essential that prior to the submission for approval of individual project resources stemming from the review, the Secretary-General should provide comprehensive and up-to-date information to the General Assembly in his next report on the strategic capital review, as he had earlier planned (see para. XI.15 (b)-(d) above), so as to facilitate informed decision-making by the General Assembly and avoid a piecemeal approach. The information should include project cost estimates and scope, funding options, contingency provisions and their management, and oversight mechanisms.**

XI.23 **In addition, the Advisory Committee is of the view that the projects related to the strategic capital review should be presented in a group distinct from the ongoing activities under section 33, which would provide more clarity on the different groups of activities and resources required (see para. XI.13 above). The Committee reiterates that all capital projects should be presented in a transparent manner in future proposals of the Secretary-General (see A/69/811, para. 26).**

Second access road at the United Nations Office at Nairobi

XI.24 The Advisory Committee notes from the supplementary information that a provision of $627,600 is requested for a new entrance and a second access road to the complex of the United Nations Office at Nairobi, where only one main entrance currently exists. The Secretary-General indicates that this has become a major risk in terms of safety and security owing to increased congestion and access in case of fire safety and security-related incidents. Upon request, the Committee was provided with a breakdown of the provision in table XI.4 below.

Table XI.4
Breakdown of the provision of $627,600
(United States dollars)

(a) Electrical and low voltage services	108 900
(b) Infrastructure and landscaping	169 200
(c) Special construction and demolition	255 200
Subtotal of construction costs	**533 300**
(d) Design and management fee	94 300
Total	**627 600**

XI.25 Upon enquiry, the Advisory Committee was informed that the proposed project would include construction of the second access road, a new security building and gate house, security segregation, storm water management, sidewalk provision and associated street lighting, and additional safety and security equipment where necessary. However, the proposal does not include costs related to additional safety and security installations and potential operational costs, as the facility is not anticipated to be in full-time operation by the end of the biennium 2016-2017. The Committee was also informed that costs related to the operation would be submitted as part of the budget proposal for the biennium 2018-2019.

Maintenance and cleaning of the Main Building façade at the Economic Commission for Latin America and the Caribbean

XI.26 It is indicated that a provision of $177,200 under major maintenance would cover the maintenance and cleaning of the Main Building façade, which has not received proper maintenance or cleaning for about 45 years. Upon enquiry, the Advisory Committee was informed, inter alia, that (a) until two or three decades ago, exposed concrete façades were not subject to frequent preventive maintenance and that most of the maintenance was reactive and focused on visible damage to stuccoes and to correct paint deterioration on its surfaces; (b) one of the main objectives of exposing the substrate after cleaning is to evaluate revealed damage caused by external factors and/or inherent problems, thus allowing an assessment of further repairs needed to ensure the safety and security of building occupants; and (c) given that the area is prone to earthquakes, continued delay is not recommended. **The Advisory Committee trusts that the Secretary-General will ensure the proper maintenance and cleaning of the Main Building façade at the Economic Commission for Latin America and the Caribbean in the future.**

Capital master plan

XI.27 The Advisory Committee recalls that in section VIII of its resolution 69/274 A, the General Assembly noted the forthcoming closure of the Office of the Capital Master Plan and the transfer of tasks to the Office of Central Support Services, and called upon the Secretary-General to expedite the remaining activities and final financial close-out of the project. The Assembly also requested the Secretary-General to ensure proper mechanisms of accountability as well as clear reporting lines after the closure of the Office of the Capital Master Plan and to report thereon in the context of the thirteenth annual progress report on the capital master plan. Upon enquiry, the Committee was informed that the Office of the Capital Master Plan would be closing in July 2015 and that the remaining activities relating to the security work on First Avenue and on 42nd and 48th Streets, and the demolition of the temporary North Lawn Building and subsequent landscaping, would be handed over to the Office of Central Support Services. Further, the cost of these remaining activities would be met from within the existing approved resources of the capital master plan project.

XI.28 **The Advisory Committee notes that there are still a number of important issues related to the project, including the remaining activities, the final costs and the final financial close-out of the project. The Advisory Committee will revert to the issues in the context of the thirteenth annual progress report of the Secretary-General on the capital master plan.**

United Nations enterprise network

XI.29 The Secretary-General indicates that the enterprise network project, which is administered by the Office of Information and Communications Technology of the Department of Management, will be completed at the end of 2015 (A/70/6 (Sect. 33), para. 33.58). The Advisory Committee recalls that the project incorporates an Organization-wide initiative to migrate from traditional telephone systems to an Internet protocol telephony system (A/68/7, para. XI.22). Upon request, the Advisory Committee received an update to the implementation status of the project (see tables XI.5 and XI.6 below).

Table XI.5

Implementation status of Internet protocol telephony by duty station

Duty station	*Phases*	*Installation date*
United Nations Office at Geneva	Alcatel (at end of life)	1994
	Giuseppe Motta Building — Internet protocol telephony installed	2006
	Palais Wilson — Internet protocol telephony in process of implementation	2012-2013
	Palais des Nations — Internet protocol telephony planned	2014-2015
	Replacement of obsolete and end-of-life equipment	2016-2017[a]
United Nations Office at Vienna	Nortel (at end of life)	1994
	Cisco Internet protocol telephony (phase I completed)	2006
	Phase II in process of implementation	2012-2013
	Replacement of obsolete and end-of-life equipment	2016-2017[a]
United Nations Office at Nairobi	Nortel (at end of life)	1996
	Internet protocol telephony phase I installed	2010-2011
	Internet protocol telephony phase II planned (in current budget request)	2014-2015
	Replacement of obsolete and end-of-life equipment	2016-2017[a]
Economic Commission for Africa	Ericsson (at end of life)	2004
	Internet protocol telephony phase I in process of implementation	2012-2013
	Replacement of obsolete and end-of-life equipment	2016-2017[a]
Economic and Social Commission for Asia and the Pacific	Nortel (at end of life)	1996
	Internet protocol telephony phase I installed	2010-2011
	Internet protocol telephony phase II in process of implementation	2012-2013
Economic Commission for Latin America and the Caribbean	Nortel (at end of life)	1995
	Cisco Internet protocol telephony (phases I and II completed)	2010
	Internet protocol telephony phase II in process of implementation	2012-2013
	Replacement of obsolete and end-of-life equipment	2016-2017[a]

Duty station	*Phases*	*Installation date*
Economic and Social Commission for Western Asia	Alcatel (at end of life)	2000
	Cisco Internet protocol telephony installed	2010
	Replacement of obsolete and end-of-life equipment	2016-2017

[a] The global implementation of the project will be completed by the end of the biennium 2014-2015. The requested resources are related to the replacement of obsolete equipment during 2016-2017 (see para. XI.31 (a) below).

Table XI.6
Implementation status of Internet protocol telephony at Headquarters

Aastra (at end of life)	2007
Phase I design: implemented	
Phase I completed	2008-2009
Project delayed because of the capital master plan	2010
Phase II migration of telephones	2011-2012
Phase II completed	2013

XI.30 The Secretary-General indicates that the proposed provision of $4,151,000 under the enterprise network for 2016-2017 reflects a decrease of $2,374,800, which is attributable to, inter alia, the outward redeployment of resources in the total amount of $2,311,600, following the completion of the enterprise network project in 2015 to: (a) Alteration and improvement (component A) to provide for the increased requirements of upgrades to enterprise storage systems and replacement of servers ($1,138,200); and (b) to Major maintenance (component B) to provide for the increased maintenance costs for the information technology components of the security and safety systems for the United Nations Headquarters complex ($1,173,400) (A/70/6 (Sect. 33), para. 33.59; see also para. XI.3 above).

XI.31 The provision of $4,151,000 is proposed for the biennium 2016-2017 to cover three major requirements, following a review conducted by the Office of Information and Communications Technology of the current state of the network infrastructure and technical requirements in all offices away from Headquarters and at regional commissions, as follows (ibid., para. 33.58):

(a) Replacement of equipment purchased in the previous biennium that is obsolete ($1,566,600). Upon enquiry, the Advisory Committee was informed that the information contained in paragraph 33.58 is intended to refer to the information and technology equipment procured and purchased during the previous bienniums (rather than the biennium 2014-2015), which are due for replacement during the biennium 2016-2017;

(b) Provision for the existing global consolidated maintenance contract ($2,300,200); the Headquarters portion of the contract will continue to be funded under section 29 E, Office of Information and Communications Technology;

(c) Maintenance and renewal of checkpoint firewall software in seven duty stations ($284,200), as the Organization must keep its firewalls updated in order to protect the entire network from attacks and data leakage.

Recommendation

XI.32 **Subject to its comments and recommendations in paragraphs XI.10 and XI.17 above, the Advisory Committee recommends approval of the Secretary-General's proposals for section 33.**

Table XI.7

Proposed projects by category under section 33 for the biennium 2016-2017

(Thousands of United States dollars)

Project	*Amount*	*Category*
I. Headquarters		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Replacement of aged chillers	199.4	New
Improvement to the information and communications technology infrastructure		
Enterprise storage system upgrades and replacement of servers	2 499.5	Recurrent
Ongoing replacement of data switches in off-complex buildings	3 160.0	Multi-year
Upgrades to wireless Internet access (Wi-Fi) and installation	470.0	Multi-year
Subtotal	**6 328.9**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Heating, ventilation, air conditioning and machine shop	4 032.9	Recurrent
Electrical maintenance	1 760.6	Recurrent
Plumbing maintenance	117.6	Recurrent
Replacement of carpets, tiles, upholstery and draperies	407.4	Recurrent
Carpentry	20.7	Recurrent
Painting	62.2	Recurrent
General maintenance	606.5	Recurrent
Environmental quality monitoring and asbestos abatement	210.0	Recurrent
Routine roof maintenance	200.0	Recurrent
Office space reconfiguration	553.2	Recurrent
Maintenance of the residence of the Secretary-General	258.8	Recurrent
Major maintenance of conference facilities and related infrastructure		
Maintenance in relation to the Broadcast and Conference Support Section	404.2	Recurrent

Project	*Amount*	*Category*
Major maintenance of safety and security installations		
Maintenance of the information technology component of the security systems for the United Nations Headquarters complex	2 520.5	Recurrent
Maintenance of hydraulic barriers and maintenance and testing of the fire alarm systems	1 161.9	Recurrent
Subtotal	**12 316.5**	
Total, Headquarters	**18 645.4**	
2. United Nations Office at Geneva		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Upgrade of heating system and thermal insulation of Villa le Bocage	1 015.0	New
Upgrade of power supply and cooling of central technical equipment room	990.0	New
Improvement to the information and communications technology		
Continuation of the replacement of network switches	1 317.4	Multi-year
Improvement of facilities for persons with disabilities		
Urgent accessibility enhancements for persons with disabilities	430.0	Multi-year
Subtotal	**3 752.4**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Collection and disposal of hazardous materials in accordance with host country regulations	402.5	Recurrent
Renovation of elevators	768.8	Multi-year
Urgent replacement of electrical boards	511.0	Multi-year
Replacement of heating, ventilation and air conditioning units in conference room areas	1 172.7	Recurrent
Renovation of toilets, water and drain columns in Building B and Aile A-B	1 376.5	Multi-year
Repair of damaged exterior façades	1 478.0	Multi-year
Inspection and repair of the roofs of annex buildings	220.0	Multi-year
Maintenance of road and parking areas	450.0	New
Waterproofing and thermal insulation of warehouse at Magasin Ariana	1 407.5	New
Major maintenance of safety and security installations		
Maintenance of safety and security systems and equipment	3 576.9	Recurrent
Subtotal	**11 363.9**	
Total, United Nations Office at Geneva	**15 116.3**	

Project	*Amount*	*Category*
3. United Nations Office at Vienna		
Alteration and improvement		
Improvement of facilities and general infrastructure	2 094.1	Recurrent
Subtotal	**2 094.1**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Continuing major maintenance programme	1 234.9	Recurrent
Subtotal	**1 234.9**	
Total, United Nations Office at Vienna	**3 329.0**	
4. United Nations Office at Nairobi		
Alteration and improvement		
Improvement of facilities and general infrastructure		
Replacement of office blocks A to J	555.0	Multi-year (new)
New entrance to create second access road	627.6	New
Building fabric and structure upgrades	125.0	Multi-year (new)
Metering and submetering	206.4	Multi-year (new)
Interior office space renovation and partitioning	50.0	Recurrent
Second phase of a multi-year electrical upgrade project	991.0	Multi-year
Improvement to the information and communications technology infrastructure		
Extension of the United Nations Office at Nairobi network	200.0	Recurrent
Subtotal	**2 755.0**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Oxidation pond rehabilitation	391.0	New
Electrical maintenance and remedials	541.6	Recurrent
Structural, civil and plumbing maintenance	820.6	Recurrent
Major maintenance of safety and security installations		
Fire remedials	233.0	Multi-year (new)
Fire and portable water upgrades	726.0	Multi-year (new)
Safety and security related maintenance	977.6	Recurrent
Subtotal	**3 689.8**	
Total, United Nations Office at Nairobi	**6 444.8**	

Project	*Amount*	*Category*
5. Economic and Social Commission for Asia and the Pacific		
Alteration and improvement		
Seismic mitigation and life-cycle replacement project	9 000.0	Multi-year
Improvement of facilities and general infrastructure		
Restructuring of Mail and Registry Office	50.0	New
Expansion of existing solar installations at the complex	98.0	New
Improvement to the information and communications technology infrastructure		
Information and communications technology network infrastructure upgrades	218.4	New
Improvement to conference facilities and related infrastructure		
Installation of secondary air conditioning units in the Conference Centre	40.0	New
Replacement and upgrade of aged air handling units in the Conference Centre	300.0	Multi-year (new)
Upgrading of five uninterruptable power supply systems at the Conference Centre	100.0	New
Improvement of safety and security installations		
Minimum operating security standards compliancy works for the Economic and Social Commission for Asia and the Pacific complex in New Delhi	200.0	New
Improvement to physical security installations and access control	450.0	New
Subtotal	**10 456.4**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Chilled water header replacement	100.0	New
Replacement of data centre air conditioning and dehumidifying units	125.4	New
Replacement of the main septic tanks of the Secretariat Building	100.0	New
Major maintenance of conference facilities and related infrastructure		
Roof repairs for the United Nations Conference Centre	300.0	New
Repair of the United Nations Conference Centre structural base	225.0	New
Replacement of conference room 3 simultaneous interpretation system	316.0	New
Subtotal	**1 166.4**	
Total, Economic and Social Commission for Asia and the Pacific	**11 622.8**	

Project	*Amount*	*Category*
6. Economic Commission for Latin America and the Caribbean		
Alteration and improvement		
Improvement of facilities and general infrastructure		
North Building refurbishment	50.8	Multi-year (new)
Heating, ventilation and air conditioning system upgrade of the Latin American Centre for Economic and Social Documentation (CLADES) Building	329.2	New
Water well drilling and construction	393.2	New
Retrofitting of interior office space in administrative areas of the Main Building and the CLADES Building	486.6	Multi-year (new)
Improvement of facilities for persons with disabilities		
Upgrade of facilities for persons with disabilities	55.7	Multi-year
Improvement of safety and security installations		
Improvement to the Security Control Centre and the Security and Safety Section dressing rooms	55.0	Recurrent
Subtotal	**1 370.5**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Maintenance and cleaning of the Main Building façade	177.2	New
Functional retrofitting of the Printing Building	233.7	New
Replacement of the plumbing and sewage infrastructure	107.6	Multi-year (new)
Major maintenance of safety and security installations		
Maintenance of the physical component of the access control system	388.4	Recurrent
Access control system hardware and software maintenance	125.6	Recurrent (new)
Maintenance of emergency exits	125.0	Multi-year (new)
Subtotal	**1 157.5**	
Total, Economic Commission for Latin America and the Caribbean	**2 528.0**	
7. Economic Commission for Africa		
Alteration and improvement		
Africa Hall renovation project		
Africa Hall renovation project — Stage 3	12 748.0	Multi-year
Improvement of facilities and general infrastructure		
Analysis of the old office building and library and cafeteria complex design	400.0	Multi-year (new)
Renovation of the old building at the Subregional Office for Central Africa in Yaoundé	200.0	Multi-year
Improvement of the energy management system (phase 3 of 4)	200.0	Multi-year
Improvement of access roads, sidewalks and civil drainage	200.0	Multi-year

Project	*Amount*	*Category*
Improvement to conference facilities and related infrastructure		
Improvement of conference rooms — Phase 3	1 315.3	Multi-year
Improvement of United Nations Conference Centre broadcast systems	300.0	Multi-year (new)
Improvement to safety and security related installations		
Various security improvement works at the headquarters in Addis Ababa	200.0	Recurrent
Various security projects at subregional offices	125.0	Recurrent
Subtotal	**15 688.3**	
Major maintenance		
Major maintenance of facilities and general infrastructure		
Electrical system reconditioning at the Subregional Office for West Africa in Niamey	303.6	New
Elevator controls upgrade at the United Nations Conference Centre and Library	250.0	New
Kitchen equipment replacement at the Conference Centre and cafeteria complex	300.0	New
Major maintenance at three subregional offices	100.0	Recurrent
Major maintenance of safety and security installations		
Safety and security-related maintenance	250.0	Recurrent
Subtotal	**1 203.6**	
Total, Economic Commission for Africa	**16 891.9**	
8. Economic and Social Commission for Western Asia		
Alteration and improvement		
Improvement of safety and security installations		
Improvement and maintenance of the physical components of the standardized access control project (PACT) systems	125.6	Recurrent
Subtotal	**125.6**	
Major maintenance		
Major maintenance of safety and security installations		
Maintenance of the security facilities installed under the standardized access control project	463.8	Recurrent
Subtotal	**463.8**	
Total, Economic and Social Commission for Western Asia	**589.4**	

Project	*Amount*	*Category*
9. Enterprise network		
Replace obsolete and end-of-life equipment purchased in the previous bienniums	1 566.6	Recurrent
Continuation of existing consolidated maintenance contract at the United Nations Headquarters in New York, offices away from Headquarters and regional commissions	2 300.2	Recurrent
Maintenance and renewal of checkpoint firewall software in seven duty stations	284.2	Recurrent
Total, Enterprise network	**4 151.0**	
Total	**79 318.6**	

Part XII
Safety and security

Section 34
Safety and security

Revised appropriation for 2014-2015	$243,751,200
Proposal for 2016-2017 submitted by the Secretary-General	$242,761,300
Proposal for 2016-2017 after preliminary recosting	$253,403,500
Other assessed resources	$1,806,500[a]
Projected extrabudgetary resources	$5,750,300

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

[a] Does not reflect the decision taken by the General Assembly in resolution 69/308 on the support account for peacekeeping operations.

XII.1 Regular budget resources requested by the Secretary-General for section 34 for the biennium 2016-2017 amount to $242,761,300 before recosting, reflecting a net decrease of $989,900, or 0.4 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect.34), table 34.3).

XII.2 The Secretary-General attributes the net decrease of $989,900 to four factors, with a breakdown as follows:

(a) An increase of $407,400 under technical adjustments, reflecting the proposal for provision of 18 new Local level posts for the new office facilities at the Economic Commission for Africa in Addis Ababa;

(b) An increase of $139,500 under technical adjustments, reflecting the proposal for the renovation of the Africa Hall Building;

(c) A decrease of $273,200 under resource changes in line with General Assembly resolution 69/264 (efficiencies) related to the freezing of recruitment against an established post in the programme support component and a decrease in non-post resources under general expenses and supplies and materials;

(d) A decrease of $1,263,600 under resource changes in line with resolution 69/264 (further reductions) related to the freezing of recruitment against established posts.

XII.3 The Advisory Committee provides its comments and observations on the presentation of the proposed reductions in chapter I above.

XII.4 Upon enquiry, the Advisory Committee was provided with the following table showing a breakdown by object of expenditure of the consolidated resource changes proposed under the above-mentioned efficiencies and further reductions.

(Thousands of United States dollars)

Object of expenditure	*2014-2015 appropriation*	*Proposed reduction 2016-2017*	
		Amount	*Percentage*
Posts	151 271.8	(700.8)	(0.5)
Other staff costs	12 504.4	(228.0)	(1.8)
Consultants	133.1	–	–
Travel of staff	2 610.1	(260.8)	(10.0)
Contractual services	3 872.6	–	–
General operating expenses	5 798.4	(118.8)	(2.0)
Supplies and materials	2 676.0	(84.4)	(3.2)
Furniture and equipment	2 484.3	(144.0)	(5.8)
Grants and contributions	62 400.5	–	–
Total	**243 751.2**	**(1 536.8)**	**(0.6)**

XII.5 As indicated in footnote (a) under table 34.3 of the budget fascicle, the regular budget proposal for section 34 includes the United Nations share of the jointly financed safety and security costs in the amount of $62,676,000 for the biennium 2016-2017. In paragraph 34.17 of the budget fascicle, it is further indicated that given the dual responsibility of the Department of Safety and Security to provide (a) for the safety and security of staff, delegates and visitors at the main locations of the United Nations; and (b) for the safety and security of the United Nations system operations in the field, the activities of the Department are financed from the regular budget , other assessed and extrabudgetary resources, as well as resources from other organizations covered by the security management system in the field.

XII.6 The gross budget of the jointly financed activities of the Department of Safety and Security for 2016-2017 amounts to $266,072,800 before recosting. As indicated in table 34.8 of the budget fascicle, this proposed amount is identical to the revised appropriation for the biennium 2014-2015. Table 34.9 of the budget fascicle shows that the budget for the jointly financed activities provides funding for a total of 970 posts and positions in the biennium 2016-2017, similar to the number of posts and positions funded in 2014-2015.

XII.7 Table XII.1 below summarizes the regular budget posts approved for the biennium 2014-2015 and those proposed for the biennium 2016-2017. The table also shows the projected posts financed from other assessed and extrabudgetary resources for 2016-2017.

Table XII.1
Staffing resources

	Posts	Level
Regular budget		
Approved for 2014-2015	1 058	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 170 GS (OL), 308 SS and 515 LL
Proposed for 2016-2017	1 058	1 USG, 1 ASG, 1 D-2, 4 D-1, 7 P-5, 19 P-4, 17 P-3, 7 P-2/1, 8 GS (PL), 170 GS (OL), 308 SS and 515 LL
Redeployments	1	1 GS (OL) in subprogramme 1 to the new physical security unit
Other assessed		
Projected for 2016-2017	18	1 P-5, 6 P-4, 5 P-3, 1 P-2/1, 2 GS (OL) and 3 SS
Extrabudgetary		
Projected for 2016-2017	21	12 GS (OL) and 9 SS
Jointly financed activities		
Projected for 2016-2017	970	1 D-2, 9 D-1, 29 P-5, 322 P-4/3, 14 P-2/1, 4 GS (PL), 28 GS (OL), 153 SS, 410 LL
Reclassifications	2	1 P-5 to D-1 in the United Nations Assistance Mission for Iraq, 1 P-5 to D-1 in MI the United Nations Multidimensional Integrated Stabilization Mission in Mali
Redeployments	2	1 P-4 and 1 P-3 from the field security operations to the new physical security unit at United Nations Headquarters

Comments and recommendations on posts

Reclassifications

XII.8 The Secretary-General proposes upward reclassifications for the two jointly financed posts of Chief Security Adviser in Iraq and in Mali, from the P-5 to the D-1 level (see ibid., para. 34.51). The supplementary information indicates that the costs of the proposed reclassification ($99,000) will be accommodated through the internal redistribution of resources. Upon enquiry, the Advisory Committee was informed that four United Nations missions, namely, the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo, the United Nations Mission in South Sudan the United Nations Assistance Mission in Afghanistan and the United Nations Assistance Mission in Somalia already have posts of Chief of Security Advisers classified at the D-1 level. These missions are characterized by complex mandates, a large footprint, extended geographical areas, an elevated level of security threats and associated risks and an enhanced level of managerial responsibility. According to the information provided to the Advisory Committee, the mandate of the missions, the size of the operations in Iraq and in Mali and the security developments in these countries, including the influx of extremist groups, put the United Nations Multidimensional Integrated Stabilization Mission in Mali and the United Nations Assistance Mission for Iraq at the same level of complexity and insecurity as the missions that already have a Chief Security Adviser at the D-1 level and therefore justify the upgrading of the Chief Security Adviser posts. **The Advisory Committee recommends approval of the Secretary-General's proposal to reclassify the two posts of Chief Security Adviser in Iraq and in Mali from the P-5 to the D-1 level. The Committee trusts that the**

Secretary-General will review the level of all the Chief Security Adviser, D-1 posts on the basis of the evolution of the threats in their respective areas.

Redeployments

XII.9 The Secretary-General proposes the creation of a physical security unit within the Office of the Director of the Division of Headquarters Security and Safety Services (see ibid., paras. 34.35-34.37). This unit would provide coordination and strategic guidance related to the physical security of United Nations premises worldwide and would facilitate the standardization, assessment and implementation of physical security measures at all premises within the area of responsibility of the United Nations security management system organizations, including field missions. It is envisaged that the proposed unit would be a "centre of excellence" in physical security, providing oversight and guidance, developing concepts, designs and specifications related to physical security and providing reference materials for training. The unit would also manage system-wide capability to deploy an operational component that can provide specific assessments and assist in the implementation of proposed physical security measures, as required. Upon enquiry, the Advisory Committee was informed that the proposed unit would coordinate the expert resources available, disseminate information and organize the deployment of such resources to the field when feasible.

XII.10 The proposed physical security unit would consist of four posts (1 P-5, 1 P-4, 1 P-3 and 1 GS (OL)). The unit would be supervised by the existing Chief of the Protection Coordination Unit (P-5). Two Physical Security Specialist posts (1 P-4 and 1 P-3) would be redeployed from the field security operations to Headquarters to provide security advice, guidance and assistance to field duty stations and would continue to be funded from jointly financed resources. The Administrative Assistant, General Service (Other level) post funded from the regular budget will be redeployed from within subprogramme 1. The supplementary information indicates that the redeployment of the two field posts would generate $84,800 in cost savings during the biennium 2016-2017 in field-related entitlements. **The Advisory Committee recommends approval of the Secretary-General's proposal to create a physical security unit at Headquarters and to redeploy two posts (1 P-4 and 1 P-3) from the field security operations to the new proposed physical security unit.** The Committee notes that the Secretary-General had proposed to establish a new post of Physical Security Specialist (P-4) in the Division of Headquarters Security and Safety Services in the budget submission related to the support account for peacekeeping operations for the period from 1 July 2014 to 30 June 2015. This proposal was not approved by the General Assembly (see A/68/742 and Assembly resolution 68/283).

Freezing of recruitment

XII.11 The Secretary-General's proposed resource changes include the freezing of recruitment against established posts as mentioned in paragraph XII.2 above. Upon enquiry, the Advisory Committee was informed that the Secretary-General had identified four established posts against which recruitment would be frozen: one Security Service post of Security Officer and one General Service (Other level) post of Administrative Assistant in subprogramme 1, Security and safety coordination, to be frozen for 24 months; one General Service (Other level) post of Administrative Assistant in component 2 of subprogramme 2, Field support, to be frozen for

20 months; and one General Service (Other level) post of Administrative Assistant in the programme support component, to be frozen for 18 months. **The Advisory Committee recommends that the General Assembly approve the freezing of recruitment against the above-mentioned posts for the durations indicated and the related reductions under post resources. Any related non-post resources should be adjusted accordingly.**

Vacant posts

XII.12 The supplementary information indicates that, as at 30 March 2015, the Department of Safety and Security had 45 vacant posts (2 P-5, 2 P-3, 1 P-2/1, 4 GS (OL), 25 LL and 11 SS). Upon enquiry, the Advisory Committee was informed that none of the posts had been vacant for more than two years and that the two P-5 posts were at the on-boarding stage. The Committee was also informed that local recruitments are initiated and handled by the local United Nations Development Programme field offices.

XII.13 **Subject to its recommendations in paragraph XII.11 above, the Advisory Committee recommends approval of the Secretary-General's proposals on post resources.**

Recommendations on non-post resources

XII.14 The Secretary-General's proposal of $91,776,400 for non-post resources for 2016-2017 reflects a decrease of $703,000, or 0.76 per cent, compared with 2014-2015. The Advisory Committee notes from the supplementary information that the Secretary-General is proposing to decrease, or to maintain at current levels, all objects of expenditure. The most significant decreases concern travel of staff (10 per cent) and furniture and equipment (5.8 per cent), while the proposed expenditures under consultants, contractual services and grants and contributions remain at the same level as in 2014-2015.

XII.15 As indicated in the supplementary information, the proposal of the Secretary-General includes a provision of $228,100 for consultants under jointly financed activities. The Advisory Committee questions the need for external expertise regarding safety and security and recalls the concern of the General Assembly, expressed in its resolution 67/255, regarding the increase in the use of consultants, especially in core activities of the Organization (see resolution 67/255, para. 67 and resolution 65/247, para. 70). The Committee also recalls that the General Assembly requested the Secretary-General to make the greatest possible use of in-house capacity. As indicated in chapter I above, the Committee considers that reliance on the use of external consultants should be kept to an absolute minimum. **Consequently, the Advisory Committee recommends a 50 per cent reduction to the proposed budget for consultants under jointly financed activities.** The Committee intends to keep this matter under review in the context of its periodic consideration of human resources management matters.

XII.16 The supplementary information also indicates that the proposal of the Secretary-General includes a provision of $11,247,300 for travel of staff under jointly financed activities. The Advisory Committee considers that the resource changes in line with General Assembly resolution 69/264 (further reductions) related to the anticipated impact of the approved standards of accommodation of air travel should have a broad application. **Consequently, the Advisory Committee**

recommends a 10 per cent reduction to the proposed budget for travel of staff under jointly financed activities.

Malicious acts insurance policy

XII.17 The supplementary information indicates that the resources proposed under jointly financed activities include the cost of the United Nations system malicious acts insurance policy, which amounts to $10,119,500 for the biennium 2016-2017. The United Nations Secretariat share of this cost amounts to $994,500. Upon enquiry, the Advisory Committee was informed that the insurance policy provides coverage for personnel in the field (including international and national staff, individual contractors and special service agreements) in the event of death or permanent disability as a result of malicious acts. The coverage is worldwide and applies on a 24-hour basis. The total cost of the insurance is apportioned across the participating entities within the United Nations security management system.

XII.18 The Advisory Committee was also informed that the purchase of the malicious acts insurance policy follows the established procurement procedure for commercial insurance. The market solicitation is performed by the United Nations broker, on the basis of the Organization's specifications. The supplementary information indicates that the current policy is due to expire on 31 December 2015 and that its terms will be renegotiated, with a new policy taking effect in January 2016. For the biennium 2016-2017, the Secretary-General anticipates that owing to an unfavourable loss history in recent years and a competitive premium rate for the current period, the estimated premium level may increase.

XII.19 **Subject to its recommendations in paragraphs XII.11, XII.15 and XII.16 above, the Advisory Committee recommends approval of the Secretary-General's proposal for non-post resources.**

General comments and recommendations

Jointly financed activities

XII.20 The budget proposal indicates that the financial responsibility of each participating entity in the jointly financed activities is based on its proportional share of the personnel operating in the field, the criteria being the actual percentage of field staff as assessed by the United Nations System Chief Executives Board for Coordination (see A/70/6 (Sect.34), para. 34.20). Upon enquiry, the Advisory Committee was informed that field staff include all categories of personnel, irrespective of the type or duration of contract, located in the countries covered by the system. For the biennium 2016-2017, the share of the United Nations Secretariat will be 22.382 per cent, this percentage being based on a headcount of field staff (including staff members and related personnel located in United Nations field missions) as at 31 December 2013 carried out by the secretariat of the United Nations System Chief Executives Board for Coordination.

New security requirements in Addis Ababa

XII.21 As mentioned in paragraph XII.2 above, the resource changes of $407,400 proposed by the Secretary-General reflect the biennial provision of 18 new Local level posts (see ibid., para. 34.10). These posts have been approved for establishment in 2015 in accordance with General Assembly resolution 69/262, in support of safety and security operations for the new office facilities at the Economic Commission for Africa in Addis Ababa. Upon enquiry, the Advisory Committee was informed that the provision provides for the full funding of the 18 posts and that as at 30 June 2015, 14 of them had been encumbered while the other 4 posts had been advertised in Inspira. The Committee notes that a provision of $6,500 for these new posts, which was included in the budget proposal for the biennium 2014-2015, was considered as non-recurrent and removed from the budget proposal for 2016-2017 (see ibid., para. 34.10).

XII.22 The budget proposal also includes a provision of $139,500 under new mandates for the renovation of the Africa Hall Building in Addis Ababa, in line with General Assembly resolution 69/262 (see ibid., para. 34.11). Upon enquiry, the Advisory Committee was informed that the Committee is requested to take note of the proposal pending submission of the report of the Secretary-General regarding the detailed information on the scope, schedule and total cost of the proposed project, which will be presented to the General Assembly for its consideration at the main part of the seventieth session. **Taking into account that the General Assembly has requested the Secretary-General to submit detailed information on the total cost estimates of the Africa Hall renovation project, including associated costs, in his next annual progress report at the main part of the seventieth session, the Advisory Committee recommends against the inclusion of the resources of $139,500 proposed under section 34 for the renovation of the Africa Hall Building at this stage.** The Advisory Committee makes comments and recommendations on the renovation project in section 18A, Regional commission, part V, Regional cooperation for development and section 33, Construction, alteration, improvement and major maintenance, part XI, Capital expenditures above.

Overexpenditures in the current biennium 2014-2015

XII.23 The supplementary information provided to the Committee indicates that, as at 31 March 2015, the regular budget showed overexpenditures under other staff costs and travel of staff amounting to $684,400 and $470,100 respectively. Upon enquiry, the Advisory Committee was informed that the overexpenditure under other staff costs was mostly due to overtime. Overtime is considered as an integral part of safety and security requirements because security staff are required to provide uninterrupted security operations and services at the United Nations Headquarters compounds. The Security and Safety Service in New York operates on a three-shift basis, 24 hours, 7 days, all year around. In this context, the overexpenditure was mainly due to the provision of safety and security services for the high-level segment of the General Assembly, support to major conferences, provision of executive protection, sick leave, maternity/paternity leave coverage, overseas mission assignments and increased security requirements during periods of heightened security. Overtime also includes compensatory time off and night differential. The Advisory Committee was also informed that overexpenditures in relation to overtime have occurred in the past five bienniums.

XII.24 The Advisory Committee was informed, upon enquiry, that the overexpenditure under travel of staff was mainly attributable to the close protection details for senior officials on their official travels. The table below shows the breakdown of the expenditure under travel of staff ($3,080,200 compared with an appropriation of $2,610,100 for the biennium 2014-2015) as at 31 March 2015, by subprogramme.

(United States dollars)

Component	*Amount*
Executive direction and management	428 800
Subprogramme 1, Security and safety coordination	2 128 000
Programme support	523 400
Total	**3 080 200**

Part XIII
Development Account

Section 35
Development Account

Revised appropriation for 2014-2015	$28,398,800
Proposal for 2016-2017 submitted by the Secretary-General	$28,398,800

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

XIII.1 Regular budget resources requested by the Secretary-General for section 35 for the biennium 2016-2017 amount to $28,398,800, which is the same level as the revised appropriation for the biennium 2014-2015. A summary list of the projects proposed under the tenth tranche for funding from the Development Account for 2016-2017 is provided in the appendix to the budget fascicle (A/70/6 (Sect. 35); see paras. XIII.7-XIII.13 below). A brief summary of the establishment of the Development Account is provided in the budget fascicle (ibid., paras. 35.2-35.4). Information on the evolution of the resources provided to the Account is contained in table XIII.1 (see also A/70/97, annex I).

Table XIII.1

Resources provided to the Development Account, by biennium

(Thousands of United States dollars)

Programme budget by biennium	*Projects by tranche*	*Proposed by Secretary-General*	*Appropriation*	*Related General Assembly resolutions/fascicle*
Proposed for 1998-1999	1	13 065.0	13 065.0	52/221
Proposed for 2000-2001	2	13 065.0	13 065.0	54/250
Proposed for 2002-2003	3	13 065.0	13 065.0	56/254
Proposed for 2004-2005	4	13 065.0	13 065.0	58/271
Proposed for 2006-2007	5, 5A, 5B	13 065.0	20 565.0	60/247, 61/252, 62/235
Recosting 2006-2007[a]			986.9	60/246
Proposed for 2008-2009	6, 6A, 6B	16 480.9	26 151.3	62/237, 62/236, 62/238, 64/242
Proposed for 2010-2011	7, 7A, 7B	18 651.3	23 651.3	64/244 A, 64/243
Proposed for 2012-2013	8, 8A	23 651.3	29 243.2	66/248, 66/246
Proposed for 2014-2015	9, 9A	28 398.8	28 398.8	68/248 A
Total (cumulative) 1998-2015			**181 256.5**	
Proposed for 2016-2017	10	28 398.8		A/70/6 (Sect. 35)

[a] Rate of exchange, inflation and other adjustments.

XIII.2 As shown in table XIII.1, in line with relevant decisions of the General Assembly to appropriate additional resources and recost for the Development Account, the level of resources has increased to $28,398,800, compared with the level of $13,065,000 approved by the Assembly at the inception of the Account in the biennium 1998-1999.[27] The proposed requirements of $28,398,800 for 2016-2017 are not recosted.

XIII.3 In this connection, the Advisory Committee recalls that the Secretary-General proposed the establishment of the Development Account to be funded by savings from reduced non-programme costs and other management efficiencies, as from the biennium 1998-1999 (see A/52/303 and Corr.1, para. 34.1). According to the Secretary-General at the time of the establishment of the Account, once an efficiency gain had been achieved, the relevant transfer, after approval by the General Assembly, would form a permanent part of the maintenance base of the budget section relating to the Account (see A/53/7/Add.1, para. 9). It was intended at the time that the process of transferring amounts to the Account would continue during each biennium until the cumulative base had reached its ultimate level as determined by Member States. In that context, the Committee expressed the view that the maintenance base of the Account should not be recosted. **However, taking into account that no further savings from efficiencies have been identified and transferred to the Development Account since its establishment, the Advisory Committee is of the view that the General Assembly may wish to take a decision with respect to the issue of recosting for the Account in future biennial programme budgets.**

Ninth progress report of the Secretary-General

XIII.4 The ninth progress report of the Secretary-General on the implementation of projects financed from the Development Account (A/70/97) provides an update on the performance and management of the Account since the issuance of the eighth progress report (A/68/92). Since the start of project activities in the biennium 1998-1999, a total of 315 projects, with an overall appropriation of $181,256,500, have been approved under nine tranches;[28] of those projects, 111 are currently ongoing (eighth and ninth tranches. Annexes I and II to the ninth progress report provide a summary of the projects carried out under all tranches and an update on the status of the projects under the eighth and ninth tranches, respectively.

XIII.5 Section IV of the ninth progress report provides an overview and assessment of the total of 66 projects under the seventh tranche, which were implemented between 2010 and 2013. Figures I to VI in the progress report contain information related to, inter alia, the regions, types of countries, main themes and types of partners associated with the projects. The Secretary-General concludes that the projects under the seventh tranche have been successfully brought to a close (ibid., para. 37). Upon enquiry, the Advisory Committee was informed that the experience gained from the past tranches of the Development Account had shown a strong correlation between the proposals as presented in the budget fascicles and the actual implementation of the projects. In addition, the Committee was informed that, in accordance with General Assembly resolution 56/237, in which the Assembly had stated that funds from underperforming projects might be redeployed to deliver better results, funds for projects that had encountered difficulties in moving forward had, on rare occasions, been reprogrammed and used as funding for alternative projects.

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[27] The Secretary-General initially indicated cumulative savings of some $200 million by the biennium 2002-2003, and the Advisory Committee considered that target to be overambitious. The General Assembly, in its resolution 52/235, stated that no time frame should be specified for reaching that target (A/53/7/Add.1, para. 7).

[28] The Development Account was established as a multi-year account, with the fund balances being reprogrammed. To date, the programme manager of the Account has called for two reprogramming exercises that draw on residual balances from several tranches, resulting in 25 new projects (12 projects were added to the seventh tranche and 13 to the ninth tranche) (A/70/6 (Sect. 35), para. 35.14).

XIII.6 **The Advisory Committee recommends that the General Assembly take note of the ninth progress report of the Secretary-General.**

Projects proposed under the tenth tranche for the biennium 2016-2017

XIII.7 The overall theme of the tenth tranche of the projects to be funded under the Development Account is "Supporting Member States in implementing the post-2015 development agenda: strengthening statistics and data, evidence-based policies and accountability", which was endorsed by the Development Account Steering Committee in June 2014 and approved by the Under-Secretary-General for Economic and Social Affairs as the Account's programme manager (see A/70/6 (Sect. 35), para. 35.8). Information on the projects, including background, objectives, summary budget and main activities, is contained in the annex to the proposed budget. The projects would be implemented by 10 entities of the Secretariat: the Department of Economic and Social Affairs, the United Nations Conference on Trade and Development, the United Nations Environment Programme, the United Nations Office on Drugs and Crime, the United Nations Human Settlements Programme and the five regional commissions (ibid., para. 35.6).

XIII.8 Of the proposed provision of $28,398,800 for 2016-2017 for 33 projects under the tenth tranche, the allocation of the resources is as follows (ibid., paras. 35.9-35.11):

(a) A dedicated programme on statistics and data ($10 million) will be implemented as a unified and structured whole (rather than an amalgamation of individual projects/proposals), which, according to the Secretary-General, represents a new and innovative programme approach (see para. XIII.9 below);

(b) The remaining funds ($18,398,800) will be allocated for 32 projects among the entities in line with the past distributions of the Account, as endorsed by the Steering Committee.

XIII.9 The Advisory Committee notes from the budget fascicle that the above-mentioned programme on statistics and data will be defined and developed in line with recommendations of the Statistical Commission (ibid., annex I, para. 29). The Secretary-General indicates that the programme will bring together the 10 implementing entities, capitalizing on their individual technical expertise and comparative advantages with a common objective to help developing countries face the data challenges of the post-2015 development agenda, including the strengthening of national statistical systems (ibid., para. 35.9). In addition, the High-level Panel of Eminent Persons on the Post-2015 Development Agenda has stressed the need for data, concluding that a true data revolution would draw on existing and new sources of data to fully integrate statistics into decision-making, promote open access to, and use of, data and ensure increased support for statistical systems (ibid., annex I, para. 36). Some of the details of the proposal are as follows (ibid., annex I, paras. 26-33):

(a) A technical advisory group composed of the chief statisticians of the 10 implementing entities would define the substantive programme elements, which, once endorsed by the programme management group of the implementing entities, would be approved by the Development Account programme manager;

(b) The global entities would have a major role in the development of new statistical standards and methodologies in distinct sectoral areas, while the five regional commissions would have the central responsibility of disseminating new methodologies and statistical standards to the countries in their respective regions;

(c) Individual programme elements would have one designated lead entity, which would be responsible for working closely with other entities under the programme;

(d) The programme is to be implemented in two phases: (i) the first phase, covering 2016-2017, with a special focus on awareness-raising and methodological development; and (ii) the second phase, during 2018-2019, focusing more on implementation and scaling-up of capacity-building and training. A midterm evaluation during the second part of 2017 would help to define and guide the implementation of the second phase.

XIII.10 **The Advisory Committee encourages the Secretary-General to take the steps necessary to achieve the goals envisaged under the dedicated programme on statistics and data, including the strengthening of national statistical systems.**

XIII.11 The Advisory Committee sought further information about the projects under the tenth tranche and was informed of the following: (a) with respect to their regional distribution, 14 projects were being carried out in Africa, 14 in Asia and the Pacific, 9 in Latin America and the Caribbean and 3 in Europe and Central Asia, and 2 were global projects; (b) with regard to their substantive focus, 11 projects were related to evidence-based policymaking, 7 to accountability, 3 to statistics and 12 to other matters; and (c) regarding their thematic clusters, 15 projects were focused on sustainable development, human settlements and energy, 9 on governance, 7 on social development, 5 on international trade, 3 on statistics and 2 on finance and economic development. The Committee was also provided with information regarding the scope of projects by entity (see table XIII.2). **The Advisory Committee is of the view that such summary information on the next tranche of projects to be funded from the Development Account should be included in the proposed programme budget in future with a view to improving the informational content of the budget presentation. Furthermore, the budget presentation could also be improved by providing the information related to the next tranche of projects separately from the general information on the Account.**

Table XIII.2

Scope of projects by entity

(Number of projects)

Entity	*Regional*	*Interregional*	*Global*	*Total*
Department of Economic and Social Affairs	3	3	1	7
Economic Commission for Africa	3	–	–	3
Economic Commission for Europe	1	2	–	3
Economic Commission for Latin America and the Caribbean	3	–	–	3
Economic and Social Commission for Asia and the Pacific	3	–	–	3
Economic and Social Commission for Western Asia	3	–	–	3
United Nations Conference on Trade and Development	3	2	–	5
United Nations Environment Programme	1	1	–	2
United Nations Human Settlements Programme	2	–	–	2
United Nations Office on Drugs and Crime	–	1	–	1
All entities jointly (programme on statistics and data)	–	–	1	1
Total	**22**	**9**	**2**	**33**

XIII.12 Upon enquiry, the Advisory Committee was informed that the estimates for the travel of staff for 2016-2017 were based on data from past missions available within the implementing entities and that the costs would be further detailed when the travel destinations became known during the preparation/finalization of the project documents. The Committee was also informed, upon receiving clarification, that the implementing entities, when making arrangements for official travel, applied the provisions contained in section 4 of ST/AI/2013/3 reflecting the updated travel standards approved by the General Assembly. **The Advisory Committee expects that, with the application of the standards of accommodation for air travel referred to above, in particular the advance booking of tickets, savings will be achieved under travel in the implementation of the Development Account projects (see also sect. D of chap. I above).**

XIII.13 With respect to the allocation of resources to general temporary assistance under other staff costs, the Advisory Committee was informed, upon enquiry, that general temporary assistance was used to recruit temporary staff to assist with administrative support and the backstopping of substantive tasks during peak times. Since the Development Account projects are based on the premise that implementing entities have sufficient staff capacity to carry out projects, the provision under general temporary assistance requested is for a limited duration (for the most part, not exceeding 12 work-months per project during a four-year cycle). The Committee was also informed that approximately 4 per cent of the total proposed budget for the tenth tranche was allocated for general temporary assistance, with an average of eight work-months ($33,000) per project during the four-year period. Upon request, the Committee received a detailed breakdown of the provisions for each implementing entity budgeted for 2016-2017. The Committee notes from that information that a number of the provisions appear to be [illegible] activities related to the core mandates of the implementing entities, [illegible] therefore those activities should be undertaken by staff members of th[illegible] **The Advisory Committee recommends that the Secretary-General be requested to provide further information on the resources allocated to general temporary assistance in the next budget submission.**

Management of the Development Account

XIII.14 In response to the request of the Advisory Committee for further information on the management of the Development Account (see A/68/7, para. XIII.7), the Secretary-General reports that a dedicated team of three programme specialists (P-5, P-4 and P-2) manages the day-to-day activities of the Account. The related posts were established by General Assembly resolutions 64/243 and 68/246 (see A/70/6 (Sect. 35), annex II). The team, under the Capacity Development Office of the Department of Economic and Social Affairs, receives additional support from the Head of the Office and the Senior Finance Officer. The capacity of the team is reinforced through the support of interns. The Secretary-General indicates that the post of Associate Programme Officer approved by the General Assembly in its resolution 68/246 has significantly contributed to accelerating the programming of projects by augmenting limited staff resources and that, as a result, 40 of the 46 projects under the ninth tranche had been approved and allotted as of December 2014, compared with 15 of the 52 projects under the eighth tranche approved at the end of the first year of the corresponding cycle (see A/70/6 (Sect. 35), para. 35.15).

XIII.15 In addition, the Secretary-General indicates that the team was temporarily strengthened through a two-year position of Associate Monitoring and Evaluation Officer funded by a donor country until the end of 2014 (see A/70/97, para. 31). The Secretary-General indicates, however, that with the departure of that Officer, new means will be required to continue to carry out the monitoring and evaluation functions without a dedicated evaluation officer (see A/70/6 (Sect. 35), paras. 35.16 and 35.17). **The Advisory Committee again expresses its concurrence with the Secretary-General with respect to the importance of project monitoring and evaluation, and its expectation that due attention will continue to be paid to such activities (see A/68/7, para. XIII.8). The Committee, therefore, recommends that the Secretary-General be requested to undertake an assessment of the adequacy of the current arrangements with respect to the management of the Development Account, in particular those functions related to project monitoring and evaluation, and to submit related proposals as necessary in the proposed programme budget for 2018-2019 (ibid., para. XIII.7).**

XIII.16 Concerning the process of evaluating the Development Account projects, the Advisory Committee recalls that all projects were subject to mandatory evaluation starting with the fifth tranche of the Account (2006-2007) and that implementing entities allocated 2 per cent of the project budget for the conduct of an external evaluation by an independent consultant who was recruited directly by the implementing entity. The Committee recommended that the Secretary-General be requested to ensure that project evaluation processes were implemented in a manner that would ensure the independence of the evaluator in order to avoid any potential conflict of interest (see A/68/7, para. XIII.8). **The Advisory Committee**

recommends that the Secretary-General be requested to provide an update on the evaluation process with respect to the Development Account projects in his next budget submission.

XIII.17 The Advisory Committee recalls that the management and administration of the Development Account have been improved and strengthened over the years, including through the establishment of the Steering Committee, comprising representatives of the implementing entities, which provides an internal coordination framework (see A/64/7, para. XIII.7). **However, the Advisory Committee believes that there may be merit in putting in place a more robust governance mechanism involving Member States to ensure proper coordination of the funds allocated to the Development Account and to ensure maximum complementarity with other existing sources of funding.**

XIII.18 **The Advisory Committee recommends that the General Assembly approve the Secretary-General's proposal for the Development Account.**

Part XIV
Staff assessment

Section 36
Staff assessment

Revised appropriation for 2014-2015	$497,840,800
Proposal for 2016-2017 submitted by the Secretary-General	$496,070,000
Proposal for 2016-2017 after preliminary recosting	$508,558,400

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

XIV.1 Regular budget resources requested by the Secretary-General for section 36 for the biennium 2016-2017 amount to $496,070,000 before recosting, representing a decrease of $1,770,800, or 0.4 per cent, compared with the revised appropriation for 2014-2015 (see A/70/6 (Sect. 36), table). The reduction reflects a net decrease in staff assessment related to posts and other staff cost adjustments proposed for 2016-2017, offset in part by the delayed impact of the new posts approved in 2015 (ibid., para. 36.3).

XIV.2 The Secretary-General indicates that, in accordance with the budgetary procedures of the United Nations, the salary and related emoluments of United Nations staff members are subject to the assessment rates contained in regulation 3.3 of the Staff Regulations and Rules of the United Nations. To facilitate comparability with the programme of work and budget proposals of other entities of the United Nations system, the staff costs are shown net of staff assessment under the various expenditure sections of the programme budget. The difference between gross and net emoluments is therefore requested as a global amount under the section. Amounts withheld in the form of staff assessment are revenue to the Organization. Accordingly, the amount requested under the section is also included in income section 1, Income from staff assessment, as detailed below (ibid., paras. 36.1 and 36.2).

XIV.3 Upon request, the Advisory Committee was also provided with further details regarding the origin of the staff assessment.

Estimates of income

Income section 1
Income from staff assessment

Resources for 2014-2015 at revised rates	$502,303,300
Proposal for 2016-2017 submitted by the Secretary-General	$513,224,400

IS1.1 The total amount of staff assessment for 2016-2017 is estimated to be $513,224,400, comprising: (a) the global provision requested under section 36, Staff assessment ($508,558,400); and (b) that portion of the expenditure estimates under

income section 3, Services to the public, relating to staff assessment ($4,666,000) (see A/70/6 (Income sect. 1), para. IS1.1).

IS1.2 It is indicated in the budget fascicle that all revenue from staff assessment not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X). Member States are given credit in the Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned (ibid., para. IS1.2).

Income section 2
General income

Approved estimates for 2014-2015	$37,897,100
Proposal for 2016-2017 submitted by the Secretary-General	$41,226,700

IS2.1 The estimated income under the proposed programme budget for the biennium 2016-2017 (A/70/6 (Income sect. 2)) amounts to $41,226,700, representing an increase of $3,329,600 compared with the approved estimates for the biennium 2014-2015. The estimated income relates to rental of premises, reimbursement for services provided to specialized agencies and others, bank interest, sale of used equipment, refund of previous years' expenditures, contributions of non-Member States, television and similar services and miscellaneous income. As indicated in table IS2.1 of the budget fascicle, the estimated increase for 2016-2017 is due mainly to projected increases under refund of previous years' expenditures ($437,300), contributions of non-Member States ($162,800), television and similar services ($20,000) and miscellaneous income ($5,689,700), offset in part by the projected decreases under rental of premises ($181,700), reimbursement for services provided to specialized agencies and others ($517,100), bank interest ($2,014,200) and sale of used equipment ($267,200).

IS2.2 In the budget fascicle, the estimated increases in general income for the biennium 2016-2017 compared with the estimates approved for the biennium 2014-2015 are explained as follows: (i) an increase of $437,300 in refunds of prior years' expenditures based on income recorded as at 31 March 2015, which, according to the Secretary-General, are difficult to forecast with accuracy (ibid., para. IS2.6); (ii) an increase of $162,800 in the contributions from non-Member States, in accordance with General Assembly resolution 58/1 B and Assembly decision 68/548 (ibid., para. IS2.7); (iii) an increase of $20,000 under income from television and similar services due to the proposal to revise the service fees charged to external clients for audiovisual archive footage (ibid., para. IS2.8); and (iv) an increase of $5,689,700 in miscellaneous income based on the miscellaneous income recorded as at 31 March 2015 (ibid., para. IS2.9).

IS2.3 The estimated decreases in general income for the biennium 2016-2017 compared with the approved estimate for the biennium 2014-2015 are explained in the budget fascicle as follows: (i) the estimated decrease of $181,700 in rental income compared with the approved estimate for 2014-2015, due to the combined decreases in Addis Ababa ($16,000), in Bangkok ($125,100) and at Headquarters ($48,000), offset in part by an increase in Santiago ($7,400) (ibid., para. IS2.2);

(ii) the estimated decrease of $517,100 in reimbursement for services provided to specialized agencies and others, due to a net decrease in reimbursement by specialized agencies for conference services and language training in Geneva based on actual income in 2014, and a net decrease in Vienna based on the adjusted actual income in 2014, offset in part by an increase at the Economic Commission for Africa (ibid., para. IS2.3); (iii) the estimated decrease of $2,014,200 in the interest income on United Nations bank account balances due to the weak global economic climate and the lower cash balances expected by the United Nations Secretariat; and (iv) an estimated decrease of $267,200 for the sale of used equipment, based on income earned in 2014 and the estimated decrease in equipment that might be sold during the biennium (see ibid., para. IS2.5).

Income section 3
Services to the public

IS3.1 Income section 3, Services to the public, includes (a) programme of work and (b) programme support. The programme of work covers activities related to United Nations Postal Administration operations, sale of United Nations publications, services to visitors, revenue services of the Department of Economic and Social Affairs, sale of gift items, garage operations, catering operations and other commercial operations. Programme support provides for the continuation of three posts in the Revenue Accounts Unit of the Accounts Division of the Office of Programme Planning, Budget and Accounts.

Net revenue

Approved estimates for 2014-2015	($4,954,500)
Proposal for 2016-2017 submitted by the Secretary-General	$1,151,800

IS3.2 As indicated in table IS3.1 of the budget fascicle (A/70/6 (Income sect. 3)), the projected net revenue for 2016-2017 amounts to $1,151,800, reflecting projected gross expenditure of $38,820,400 after recosting, against anticipated gross revenue of $39,972,200. This reflects an overall increase of $6,106,300 in net revenue for the biennium 2016-2017 in comparison with the estimated net deficit of $4,954,500 for the biennium 2014-2015. A summary of the estimates of gross and net revenue, by individual activity under the section, is contained in table IS3.4 and explained in paragraph IS3.5 of the budget fascicle.

United Nations Postal Administration operations

IS3.3 As indicated in table IS3.8 of the budget fascicle, overall gross and net revenues from the operations of the United Nations Postal Administration for the biennium 2016-2017 are projected at $10,637,300 and $47,200, respectively. This compares with the estimated gross revenue of $9,126,300 and net deficit of $3,284,800 approved for the biennium 2014-2015. It is therefore estimated that net revenue will increase by $3,332,000 in the biennium 2016-2017 compared with the biennium 2014-2015. The Advisory Committee notes that under the Postal Administration, an increase of $1,511,000 is projected in estimated gross revenue, some of which may be attributable to the resumption of services provided to the public at Headquarters owing to the completion of construction under the capital master plan.

IS3.4 In paragraphs IS3.17 and IS3.24 of the budget fascicle, it is indicated that the United Nations Postal Administration will continue to represent the Organization at a number of major stamp exhibitions throughout the world to increase public awareness of United Nations philatelic products and contribute to the outreach objectives of the Organization. An amount of $122,200, reflecting an increase of $11,800 compared with the appropriation for the biennium 2014-2015, is estimated for the cost of travel of the staff of the Postal Administration in New York ($33,800) and Vienna ($88,400) for promotional and representational activities at major international philatelic shows and to attend coordination meetings in Vienna and Geneva to maintain contact with the Universal Postal Union and other international and national philatelic organizations.

IS3.5 Upon request, the Advisory Committee was provided with a summary of proposed plans for official travel and their corresponding costs, which indicated some 26 planned trips to various destinations, mainly for the participation of staff in stamp shows and major international philatelic exhibitions. The Committee was also informed that participation at these exhibitions was critical for the Postal Administration to maintain direct contact with customers and dealers. **The Advisory Committee encourages the United Nations Postal Administration to increase its revenue-generating capacity and achieve greater economies in its operations, as it is expected that income-producing activities will continue to maximize revenue through the rationalization of expenditures. The Committee reiterates that it considers that a review of the potential of the Postal Administration to generate revenue may be useful (see A/68/7, para. IS3.3).**

IS3.6 **The Advisory Committee considers that opportunities exist for the United Nations Postal Administration to reduce its level of expenditure on official travel for the purposes of attending major philatelic events through such measures as a reduction in planned trips and in the number of staff travelling on each trip. Therefore, the Committee recommends a reduction of 30 per cent in the proposed travel expenditure under the Postal Administration. The Committee also recommends that the Postal Administration continue to plan its expenditures judiciously with a view to improving its income-generating capacity.**

Services to visitors

IS3.7 The guided tour operation at Headquarters is expected to generate increased revenue in the biennium 2016-2017 compared with the biennium 2014-2015 owing to the completion of the capital master plan in 2015, which will enable the tour operation at Headquarters to resume normal operations. It is indicated that an increase in the number of visitors is projected on the basis of planned extended hours within a five-day operating schedule, combined with a marketing and promotional campaign. The number of visitors estimated for 2016 and 2017 is 282,600 and 296,730, respectively (see A/70/6 (Income sect. 3), para. IS3.47 and table IS3.17).

IS3.8 The Advisory Committee notes from table IS3.17 of the budget fascicle that the number of visitors to Headquarters in the years prior to the commencement of construction under the capital master plan (446,566 in 2007) was higher than the projected number of visitors for 2016 and 2017. Upon enquiry, the Committee was informed that, although the number of visitors to Headquarters had been steadily increasing since the resumption of normal operation in mid-January 2015, it remained below that recorded prior to the commencement of the capital master plan. The Committee was also informed that the total number of visitors to Headquarters for the period from January to April 2015 had been 58,534 and that, by means of an ongoing marketing and promotional campaign, towards the second half of 2016, that number was expected to return to the levels recorded prior to the commencement of the capital master plan. **The Advisory Committee is of the view that the projections made for the number of visitors to Headquarters for 2016 and 2017 may be too conservative and considers that, given the total number of visitors recorded for the period from January to April 2015 and the planned promotional campaigns planned for the biennium 2016-2017, the number of visitors can return to the levels achieved prior to the commencement of the capital master plan. Therefore, the Committee believes that the projections of the number of visitors to Headquarters and the corresponding level of income should be revised, and that any adjustment to the projected income levels should be reported in the first performance report for 2016-2017 accordingly.**

Revenue services of the Department of Economic and Social Affairs

IS3.9 It is projected that during the biennium 2016-2017, the sales activities of the Department of Economic and Social Affairs, including sales of statistical publications, statistical and demographic data, software packages and services, will complement the work of its subprogrammes 4, Statistics, and 5, Population. It is indicated that gross revenue, in particular from the sales activities that complement the work of the subprogramme 5, is expected to decline from the estimated $25,000 approved for 2014-2015 to $700 in 2016-2017 (see table IS3.18 of the budget fascicle). Upon enquiry, the Advisory Committee was informed that the estimated reduction in revenue was attributable mainly to the anticipated reduction in the sale of paper-based publications and information contained in the databases relating to subprogramme 5, as the information contained in those publications and databases was increasingly being made available on the Department's website free of charge.

IS3.10 The requirements for the official travel carried out by staff either to attend various meetings to consult with other agencies and institutions on statistical data, databases and products or in their capacity as resource persons to participate in various workshops and seminars are estimated to be $183,200 (ibid., para. IS3.65). The Advisory Committee was informed upon enquiry that the proposed requirements for travel were related to staff of the Department of Economic and Social Affairs who attended training workshops or seminars organized by the regional commissions and other organizations such as the United Nations Conference on Trade and Development, the World Trade Organization and the International Monetary Fund with the objectives of transferring knowledge and enhancing cooperation in the field of trade and related statistics, in addition to attending other meetings held by an inter-agency task force on international trade statistics. **The Advisory Committee is of the view that the costs related to the travel of staff as resource persons to the workshops and seminars organized by departments or entities other than the Department of Economic and Social Affairs should be borne by the agencies concerned. The Committee therefore recommends that the General Assembly request the Secretary-General to**

engage in consultations with relevant departments or entities with a view to having them bear the travel costs related to the services received.

Garage operations

IS3.11 The proposed revenue projections for the garage operations at Headquarters are based on the capacity of the reconfigured garage subsequent to the completion of the capital master plan. It is indicated by the Secretary-General that the parking space availability has been reduced by more than 35 per cent and that the decrease in revenue generated from garage operations over the past two bienniums is expected to continue during the biennium 2016-2017 (ibid., para. IS3.74). Table IS3.21 of the budget fascicle indicates an estimated decrease of $48,700 in net revenue in 2016-2017 compared with 2014-2015 approved estimate.

IS3.12 The Advisory Committee was informed upon enquiry that, prior to the commencement of the capital master plan, the Headquarters garage had included 1,193 parking spaces (see A/58/712), which had been reduced by approximately 350 as a result of the elimination of parking spaces under the General Assembly Building. The Committee was also informed that new features and installations, such as the back-up chiller plant and an electrical vault, had been introduced during the implementation of the capital master plan, which had further reduced the total number of parking spaces to 750. In addition, the Committee was informed that the decline in net revenue estimated for biennium 2016-2017 was attributable to the combined effects of the reduction in the number of parking spaces at Headquarters and the fixed operational cost of garage administration. In this connection, the Committee was informed that a new application for streamlining garage administration processes would be rolled out by January 2016 and that its immediate benefits would be realized through an increase in security, a decrease in operational cost and an improvement in the recording of usage data and billing.

IS3.13 **The Advisory Committee reiterates that it trusts that every effort will be made to ensure that the full costs of garage operations are covered by the revenue generated from garage usage. The Committee also trusts that the efficiency of garage administration will be increased by both maximizing revenue through the optimal use of parking spaces and rationalizing costs.**

Catering operations

IS3.14 It is estimated that gross revenue from catering operations at Headquarters will reach $1,322,800 during the biennium 2016-2017, generating net revenue of $46,700, which reflects an increase of $204,500 compared with the biennium 2014-2015. The Secretary-General indicates that a new catering contract was concluded at Headquarters effective 1 January 2015 for an initial term of five years and that under the new contract, financial returns to the United Nations are generated by either an annual guaranteed amount or a fixed percentage of annual gross sales, whichever is higher (see A/70/6 (Income sect. 3), para. IS3.79). **The Advisory Committee welcomes the estimated increase in the revenue-generating capacity of the catering operations at United Nations Headquarters for the biennium 2016-2017, and trusts that every effort will be made to ensure that the quality of catering services is continuously improved.**

Estimated expenditure

Resources for 2014-2015 at revised rates	$39,165,600
Proposal for 2016-2017 submitted by the Secretary-General	$37,415,300

Note: Figures in the present report, unless otherwise noted, are at revised 2014-2015 rates (i.e., before recosting).

IS3.15 The regular budget resources requested for income section 3 amount to $37,415,300 before recosting, representing a decrease of $1,750,300, or 4.5 per cent, compared with the revised appropriation for 2014-2015. The proposed decrease is due mainly to reduced requirements under posts ($1,680,100, or 8.4 per cent), contractual services ($468,200, or 11.9 per cent), general operating expenses ($1,176,900, or 32.4 per cent), supplies and materials ($53,000, or 9.8 per cent) and cost of goods sold ($411,200, or 17.4 per cent). A summary of requirements by object of expenditure is provided in table IS3.6 of the budget fascicle.

IS3.16 Table IS3.1 provides a summary of the regular budget posts approved for the section for the biennium 2014-2015 and the Secretary-General's proposals regarding regular budget posts for the biennium 2016-2017.

Table IS3.1

Staffing resources

	Number	*Level*
Regular budget		
Approved for 2014-2015	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL), 2 SS
Proposed for 2016-2017	80	2 P-5, 4 P-4, 4 P-3, 3 P-2/1, 9 GS (PL), 56 GS (OL), 2 SS

Comments and recommendations on posts

IS3.17 The Secretary-General proposes the temporary freezing of seven posts during the biennium 2016-2017 to reduce costs and bring net revenues to a break-even level (ibid., paras. IS3.21 and IS3.55).[29] The posts proposed for freezing are as follows:

(a) Six General Service (Other level) posts within the United Nations Postal Administration, comprising: (i) three General Service (Other level) posts at the New York Office (ibid., para. IS3.21); and (ii) three General Service (Other level) posts at the European Office (ibid., para. IS3.21);

(b) One P-3 post under services to visitors in New York (ibid., para. IS3.55).

IS3.18 Concerning the six General Service (Other level) posts proposed for freezing within the United Nations Postal Administration, the Advisory Committee was informed upon enquiry that two such posts were currently encumbered and were critical for the United Nations Postal Administration to meet the demands of peak workload periods in key operational areas. Upon further enquiry as to whether consideration had been given to abolishing those posts, the Committee was informed that the Postal Administration was seeking to conduct a thorough review of the need for them and also that it anticipated that some would become vacant through the normal process of attrition during the biennium 2016-2017. **The Committee recalls its earlier recommendation (see A/68/7, para. IS3.14), and considers that it would be better budgeting practice for the General Service (Other level) posts to be abolished under the United Nations Postal Administration and fully justified in the future if the functions of the posts are considered to be required. Therefore, the Committee recommends against the temporary freezing of these six posts and recommends their abolishment.**

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[29] The proposal to freeze established posts for the biennium 2016-2017 under this section is distinct from the proposal made by the Secretary-General to freeze recruitment with respect to established posts under several other sections of the proposed programme budget (see, for example, sects. 3-5, 9, 18-22, 28 and 35) under resource changes in line with General Assembly resolution 69/264.

IS3.19 Concerning one P-3 post under services to visitors in New York, proposed for freezing during the biennium 2016-2017, the Advisory Committee was informed that, subsequent to the completion of renovations under the capital master plan and the return of Visitors' Services to the General Assembly Building in mid-January 2015, the resumption of normal operations was slowly leading to a rise in income generated by guided tours. Nevertheless, the Committee was informed that neither the number of visitors nor the number of briefing programmes had reached the levels that had been recorded prior to the commencement of capital master plan, and therefore, as a cost-saving measure, the P-3 post was proposed for freezing during the biennium 2016-2017. The Committee was also informed that the post would be proposed for funding during the biennium 2018-2019 to sustain the anticipated expansion in the operations of Visitors' Services. **The Advisory Committee once again considers that it would be better budgeting practice for the post to be abolished under services to visitors in New York and fully justified in the future if the functions of the post are considered to be required. Therefore, the Committee recommends against the temporary freezing of the P-3 post and recommends its abolishment.**

Comments and recommendations on non-post resources

IS3.20 A summary of requirements by object of expenditure is contained in table IS3.6 of the budget fascicle. The proposed non-post resources for the biennium 2016-2017 amount to $19,167,300. **Subject to its recommendation contained in paragraph IS3.6 above, the Advisory Committee recommends the approval of the Secretary-General's proposal for non-post resources.**

Annex I

Summary of the proposed programme budget for the biennium 2016-2017 (after recosting)

	Resources (thousands of United States dollars)		*Established and temporary posts*	
Category	*2014-2015 appropriation*	*2016-2017 estimate*	*2014-2015*	*2016-2017*
Part I Overall policymaking, direction and coordination	**792 739.5**	**776 897.5**	**1 966**	**1 950**
1. Overall policymaking, direction and coordination	119 229.3	119 707.7	225	224
2. General Assembly and Economic and Social Council affairs and conference management	673 510.2	657 189.8	1 741	1 726
Part II Political affairs	**1 379 155.2**	**1 393 454.4**	**834**	**821**
3. Political affairs	1 232 659.7	1 243 967.4	370	369
4. Disarmament	25 379.7	25 241.4	61	61
5. Peacekeeping operations	112 956.2	116 119.9	380	368
6. Peaceful uses of outer space	8 159.6	8 125.7	23	23
Part III International justice and law	**99 390.0**	**103 593.3**	**264**	**264**
7. International Court of Justice	51 403.1	52 723.4	119	119
8. Legal affairs	47 986.9	50 869.9	145	145
Part IV International cooperation for development	**496 684.5**	**517 730.5**	**1 291**	**1 326**
9. Economic and social affairs	163 789.0	175 806.7	495	494
10. Least developed countries, landlocked developing countries and small island developing States	11 579.1	11 260.9	28	28
11. United Nations support for the New Partnership for Africa's Development	17 010.4	17 372.6	44	44
12. Trade and development	147 915.3	145 004.5	385	385
13. International Trade Centre	39 454.9	39 527.2	–	–
14. Environment	34 510.7	46 395.4	95	132
15. Human settlements	23 130.3	23 323.2	75	75
16. International drug control, crime and terrorism prevention and criminal justice	43 938.3	43 347.2	124	123
17. UN-Women	15 356.5	15 692.8	45	45
Part V Regional cooperation for development	**569 916.2**	**586 030.2**	**1 926**	**1 923**
18. Economic and social development in Africa	150 951.9	161 242.6	554	554
19. Economic and social development in Asia and the Pacific	102 515.7	105 280.6	428	428
20. Economic development in Europe	72 532.6	70 890.6	196	196

Category	Resources (thousands of United States dollars)		Established and temporary posts	
	2014-2015 appropriation	2016-2017 estimate	2014-2015	2016-2017
21. Economic and social development in Latin America and the Caribbean	114 050.0	115 003.5	488	487
22. Economic and social development in Western Asia	72 073.8	73 452.5	260	258
23. Regular programme of technical cooperation	57 792.2	60 160.4	–	–
Part VI **Human rights and humanitarian affairs**	**389 791.2**	**376 779.4**	**628**	**627**
24. Human rights	208 381.7	198 739.6	404	404
25. International protection, durable solutions and assistance to refugees	90 868.9	90 958.0	2	2
26. Palestine refugees	55 302.4	55 479.7	150	149
27. Humanitarian assistance	35 238.2	31 602.1	72	72
Part VII **Public information**	**190 079.9**	**206 460.4**	**734**	**763**
28. Public information	190 079.9	206 460.4	734	763
Part VIII **Common support services**	**666 046.0**	**649 323.7**	**1 367**	**1 350**
29. Management and support services	666 046.0	649 323.7	1 367	1 350
A. Office of the Under-Secretary-General for Management	56 736.2	23 358.6	49	48
B. Office of Programme Planning, Budget and Accounts	37 029.3	36 808.9	130	129
C. Office of Human Resources Management	76 584.2	73 926.2	173	161
D. Office of Central Support Services	193 042.8	185 539.2	334	301
E. Office of Information and Communications Technology	74 453.1	104 602.1	136	181
F. Administration, Geneva	155 802.7	151 988.7	329	316
G. Administration, Vienna	40 929.8	40 461.4	90	88
H. Administration, Nairobi	31 467.9	32 638.6	126	126
Part IX **Internal oversight**	**40 632.1**	**42 520.0**	**118**	**116**
30. Internal oversight	40 632.1	42 520.0	118	116
Part X **Jointly financed administrative activities and special expenses**	**155 071.6**	**165 334.8**	**–**	**–**
31. Jointly financed administrative activities	11 411.4	12 090.0	–	–
32. Special expenses	143 660.2	153 244.8	–	–
Part XI **Capital expenditures**	**109 864.5**	**85 023.3**	**–**	**–**
33. Construction, alteration, improvement and major maintenance	109 864.5	85 023.3	–	–

Category	Resources (thousands of United States dollars)		Established and temporary posts	
	2014-2015 appropriation	2016-2017 estimate	2014-2015	2016-2017
Part XII **Safety and security**	**243 751.2**	**253 403.5**	**1 058**	**1 058**
34. Safety and security	243 751.2	253 403.5	1 058	1 058
Part XIII **Development Account**	**28 398.8**	**28 398.8**	**–**	**–**
35. Development Account	28 398.8	28 398.8	–	–
Part XIV **Staff assessment**	**497 840.8**	**508 558.4**	**–**	**–**
36. Staff assessment	497 840.8	508 558.4	–	–
Total, regular budget	**5 659 361.5**	**5 693 508.2**	**10 186**	**10 198**

Annex II

Estimates of extrabudgetary and other assessed funds for the biennium 2016-2017 and estimated proportion of total resource requirements by section of the programme budget

(Thousands of United States dollars)

Section		Regular budget before recosting	Other assessed	Extrabudgetary	2016-2017 total overall budget	Regular budget	Other assessed	Extrabudgetary
						(Percentage share)		
1	Overall policymaking, direction and coordination	116 024.6	19 200.1	63 994.2	**199 218.9**	58.2	9.6	32.1
2	General Assembly and Economic and Social Council affairs and conference management	647 763.0	–	35 105.7	**682 868.7**	94.9	–	5.1
3	Political affairs	1 241 032.5	14 199.0	79 593.4	**1 334 824.9**	93.0	1.1	6.0
4	Disarmament	24 572.8	–	25 606.2	**50 179.0**	49.0	–	51.0
5	Peacekeeping operations	111 776.4	321 822.9[a]	106 269.4	**539 868.7**	20.7	59.6	19.7
6	Peaceful uses of outer space	8 101.4	–	1 537.0	**9 638.4**	84.1	–	15.9
7	International Court of Justice	52 543.9	–		**52 543.9**	100.0	–	–
8	Legal affairs	49 514.6	7 739.8	8 497.9	**65 752.3**	75.3	11.8	12.9
9	Economic and social affairs	170 578.5	–	150 165.1	**320 743.6**	53.2	–	46.8
10	Least developed countries, landlocked developing countries and small island developing States	10 959.2	–	3 500.0	**14 459.2**	75.8	–	24.2
11	United Nations support for the New Partnership for Africa's Development	16 837.5	–	500.0	**17 337.5**	97.1	–	2.9
12	Trade and development	146 714.9	–	73 833.9	**220 548.8**	66.5	–	33.5
13	International Trade Centre	39 454.9	–		**39 454.9**	100.0	–	–
14	Environment	45 263.8	–	637 843.5	**683 107.3**	6.6	–	93.4
15	Human settlements	22 270.0	–	459 823.4	**482 093.4**	4.6	–	95.4
16	International drug control, crime and terrorism prevention and criminal justice	43 148.4	–	656 774.4	**699 922.8**	6.2	–	93.8
17	UN-Women	15 276.2	–	750 061.4	**765 337.6**	2.0	–	98.0
18	Economic and social development in Africa	149 120.9	–	51 671.4	**200 792.3**	74.3	–	25.7
19	Economic and social development in Asia and the Pacific	100 750.8	–	30 245.7	**130 996.5**	76.9	–	23.1
20	Economic development in Europe	71 770.0	–	32 240.6	**104 010.6**	69.0	–	31.0

Section	*Regular budget before recosting*	*Other assessed*	*Extrabudgetary*	***2016-2017 total overall budget***	*Regular budget*	*Other assessed*	*Extrabudgetary*
					(Percentage share)		
21 Economic and social development in Latin America and the Caribbean	112 076.0	–	25 508.9	**137 584.9**	81.5	–	18.5
22 Economic and social development in Western Asia	70 232.8	–	9 802.4	**80 035.2**	87.8	–	12.2
23 Regular programme of technical cooperation	56 936.2	–	–	**56 936.2**	100.0	–	–
24 Human rights	197 963.2	4 357.6	257 234.0	**459 554.8**	43.1	0.9	56.0
25 International protection, durable solutions and assistance to refugees	90 868.9	–	12 379 710.6	**12 470 579.5**	0.7	–	99.3
26 Palestine refugees	55 061.9	–	1 955 831.5	**2 010 893.4**	2.7	–	97.3
27 Humanitarian assistance	31 283.8	–	751 171.0	**782 454.8**	4.0	–	96.0
28 Public information	199 750.2	1 590.6	6 041.0	**207 381.8**	96.3	0.8	2.9
29A Office of the Under-Secretary-General for Management	22 913.2	63 403.1	18 357.9	**104 674.2**	21.9	60.6	17.5
29B Office of Programme Planning, Budget and Accounts	35 723.0	41 529.2	25 571.9	**102 824.1**	34.7	40.4	24.9
29C Office of Human Resources Management	71 279.1	14 071.5	8 479.9	**93 830.5**	76.0	15.0	9.0
29D Office of Central Support Services	173 799.9	72 643.4	131 406.3	**377 849.6**	46.0	19.2	34.8
29E Office of Information and Communications Technology	100 704.3	10 297.8	35 997.0	**146 999.1**	68.5	7.0	24.5
29F Administration, Geneva	152 321.7	–	45 276.5	**197 598.2**	77.1	–	22.9
29G Administration, Vienna	40 022.7	–	25 658.8	**65 681.5**	60.9	–	39.1
29H Administration, Nairobi	30 603.3	–	29 522.1	**60 125.4**	50.9	–	49.1
30 Internal oversight	41 482.6	62 517.0	21 869.3	**125 868.9**	33.0	49.7	17.4
31 Jointly financed administrative activities	11 889.8	–	–	**11 889.8**	100.0	–	–
32 Special expenses	143 660.2	–	–	**143 660.2**	100.0	–	–
33 Construction, alteration, improvement and major maintenance	79 318.6	–	–	**79 318.6**	100.0	–	–
34 Safety and security	242 761.3	7 527.9	6 266.0	**256 555.2**	94.6	2.9	2.4
35 Development Account	28 398.8	–	–	**28 398.8**	100.0	–	–
36 Staff assessment	496 070.0	–	–	**496 070.0**	100.0	–	–
Total	**5 568 595.8**	**640 899.9**	**18 900 968.3**	**25 110 464.0**	**22.2**	**2.6**	**75.3**

[a] The estimates for peacekeeping operations under other assessed resources for the periods from 1 July 2014 to 30 June 2015 and from 1 July 2015 to 30 June 2016 do not include the estimates for individual missions.

Annex III

Consolidated table of proposed reductions under efficiencies and further reductions by category of expenditure

(Thousands of United States dollars)

Section and object of expenditure	2014-2015 Appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
1. Overall policymaking direction and coordination			
Posts	69 375.9	–	–
Other staff costs	4 909.3	(48.4)	(1.0)
Non-staff compensation	5 547.3	–	–
Consultants	1 435.8	(17.8)	(1.2)
Travel of representatives	9 756.3	–	–
Travel of staff	4 319.9	(429.5)	(9.9)
Contractual services	8 057.0	(77.9)	(1.0)
General operating expenses	1 489.2	(115.2)	(7.7)
Hospitality	533.9	(10.4)	(1.9)
Supplies and materials	320.1	(6.0)	(1.9)
Furniture and equipment	262.3	(40.5)	(15.4)
Grants and contributions	13 222.3	–	–
Total	**119 229.3**	**(745.7)**	**(0.6)**
2. General Assembly and Economic and Social Council affairs and conference management			
Posts	515 471.3	(2 103.5)	(0.4)
Other staff costs	68 074.5	(548.0)	(0.8)
Travel of representatives	307.2	–	–
Travel of staff	362.4	(28.7)	(7.9)
Contractual services	30 248.3	–	–
General operating expenses	3 050.1	–	–
Hospitality	7.9	–	–
Supplies and materials	2 445.0	0.1	–
Furniture and equipment	3 069.6	–	–
Grants and contributions	50 473.9	(212.9)	(0.4)
Total	**673 510.2**	**(2 893.0)**	**(0.4)**
3. Political affairs			
Posts	104 171.6	(500.6)	(0.5)
Other staff costs	653 467.9	(20.8)	(0.0)
Consultants	9 204.2	(15.0)	(0.2)
Experts	32 540.0	–	–
Travel of representatives	1 789.9	–	–
Travel of staff	51 281.3	(303.2)	(0.6)

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Contractual services	29 409.2	–	–
General operating expenses	237 677.6	(98.2)	(0.0)
Hospitality	741.5	–	–
Supplies and materials	35 476.4	(67.6)	(0.2)
Furniture and equipment	50 237.3	–	–
Improvement of premises	22 340.9	–	–
Grants and contributions	4 321.9	–	–
Other	–	(6 000.0)	–
Total	**1 232 659.7**	**(7 005.4)**	**(0.6)**
4. Disarmament			
Posts	18 279.4	(33.7)	(0.2)
Other staff costs	580.5	(56.3)	(9.7)
Consultants	197.2	(50.0)	(25.4)
Experts	2 611.4	–	–
Travel of staff	366.4	(35.7)	(9.7)
Contractual services	279.8	(6.8)	(2.4)
General operating expenses	989.8	–	–
Hospitality	5.8	–	–
Supplies and materials	31.6	(6.6)	(20.9)
Furniture and equipment	35.6	–	–
Grants and contributions	2 002.2	–	–
Total	**25 379.7**	**(189.1)**	**(0.7)**
5. Peacekeeping operations			
Posts	74 690.3	(423.3)	(0.6)
Other staff costs	16 952.6	(4.3)	(0.0)
Travel of staff	3 802.3	(79.1)	(2.1)
Contractual services	1 306.7	(9.4)	(0.7)
General operating expenses	6 985.1	–	–
Hospitality	30.9	–	–
Supplies and materials	3 214.3	(13.3)	(0.4)
Furniture and equipment	1 971.9	(86.4)	(4.4)
Improvement of premises	3 569.3	–	–
Grants and contributions	432.8	–	–
Total	**112 956.2**	**(615.8)**	**(0.5)**

Section and object of expenditure	2014-2015 Appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
6. Peaceful uses of outer space			
Posts	6 766.9	–	–
Other staff costs	133.7	(31.7)	(23.7)
Experts	82.1	–	–
Travel of staff	185.7	(18.5)	(10.0)
Contractual services	118.0	(8.0)	(6.8)
Hospitality	4.6	–	–
Supplies and materials	10.4	–	–
Furniture and equipment	19.5	–	–
Grants and contributions	838.7	–	–
Total	**8 159.6**	**(58.2)**	**(0.7)**
8. Legal affairs			
Posts	41 407.7	(324.4)	(0.8)
Other staff costs	49.8	111.1	223.1
Non-staff compensation	0.1	–	–
Consultants	56.4	–	–
Experts	199.8	–	–
Travel of representatives	2 590.2	–	–
Travel of staff	982.1	(98.1)	(10.0)
Contractual services	1 656.3	(4.0)	(0.2)
General operating expenses	227.7	–	–
Hospitality	3.4	–	–
Supplies and materials	180.2	(4.2)	(2.3)
Furniture and equipment	180.3	–	–
Grants and contributions	452.9	–	–
Total	**47 986.9**	**(319.6)**	**(0.7)**
9. Economic and social affairs			
Posts	141 421.9	(743.2)	(0.5)
Other staff costs	5 907.3	30.0	0.5
Consultants	2 152.8	(26.3)	(1.2)
Experts	2 914.1	–	–
Travel of representatives	3 405.3	–	–
Travel of staff	2 190.6	(194.1)	(8.9)
Contractual services	3 099.4	(53.7)	(1.7)
General operating expenses	1 038.6	(28.7)	(2.8)
Hospitality	23.4	–	–
Supplies and materials	324.0	–	–

Section and object of expenditure	2014-2015 Appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
Furniture and equipment	781.9	(49.2)	(6.3)
Grants and contributions	529.7	–	–
Total	**163 789.0**	**(1 065.2)**	**(0.7)**
10. Least developed countries, landlocked developing countries and small island developing States			
Posts	9 383.9	–	–
Other staff costs	1 042.7	–	–
Consultants	265.6	(14.2)	(5.3)
Experts	105.6	(10.5)	(9.9)
Travel of staff	236.4	(23.7)	(10.0)
Contractual services	369.4	(17.5)	(4.7)
General operating expenses	77.6	–	–
Hospitality	2.4	–	–
Supplies and materials	32.0	(11.6)	(36.3)
Furniture and equipment	63.5	–	–
Total	**11 579.1**	**(77.5)**	**(0.7)**
11. United Nations support for the New Partnership for Africa's Development			
Posts	13 742.9	–	–
Other staff costs	417.1	(15.3)	(3.7)
Consultants	461.4	(15.0)	(3.3)
Experts	849.0	(30.0)	(3.5)
Travel of staff	720.2	(71.9)	(10.0)
Contractual services	590.4	(5.0)	(0.8)
General operating expenses	127.4	(11.7)	(9.2)
Hospitality	2.7	–	–
Supplies and materials	32.6	(3.0)	(9.2)
Furniture and equipment	66.7	(2.7)	(4.0)
Total	**17 010.4**	**(154.6)**	**(0.9)**
12. Trade and development			
Posts	133 731.3	(984.7)	(0.7)
Other staff costs	1 907.1	32.0	1.7
Consultants	1 243.4	–	–
Experts	833.8	–	–
Travel of representatives	439.5	–	–
Travel of staff	1 353.3	(135.1)	(10.0)
Contractual services	130.9	–	–
General operating expenses	2 650.5	–	–

Section and object of expenditure	2014-2015 Appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
Hospitality	54.1	–	–
Supplies and materials	2 037.4	(7.2)	(0.4)
Furniture and equipment	1 119.7	–	–
Grants and contributions	2 414.3	–	–
Total	**147 915.3**	**(1 095.0)**	**(0.7)**
14. Environment			
Posts	30 045.9	(231.2)	(0.8)
Other staff costs	112.5	–	–
Consultants	2 142.8	–	–
Travel of representatives	165.4	–	–
Travel of staff	620.7	(61.9)	(10.0)
Contractual services	787.7	–	–
General operating expenses	408.9	–	–
Hospitality	20.8	–	–
Supplies and materials	96.9	–	–
Furniture and equipment	109.1	–	–
Total	**34 510.7**	**(293.1)**	**(0.8)**
15. Human settlements			
Posts	18 527.0	–	–
Other staff costs	1 153.1	(52.8)	(4.6)
Consultants	898.4	(5.3)	(0.6)
Experts	459.2	–	–
Travel of staff	465.1	(40.8)	(8.8)
Contractual services	564.1	(40.0)	(7.1)
General operating expenses	853.4	(56.0)	(6.6)
Hospitality	14.9	–	–
Supplies and materials	85.7	(2.2)	(2.6)
Furniture and equipment	109.4	–	–
Total	**23 130.3**	**(197.1)**	**(0.9)**
16. International drug control crime and terrorism prevention and criminal justice			
Posts	36 603.0	(94.3)	(0.3)
Other staff costs	775.9	(23.0)	(3.0)
Consultants	564.4	(0.4)	(0.1)
Experts	1 117.9	(63.8)	(5.7)
Travel of representatives	1 815.3	–	–
Travel of staff	821.9	(75.3)	(9.2)
Contractual services	1 050.1	(3.4)	(0.3)

Section and object of expenditure	2014-2015 Appropriation	Proposed reduction for 2016-2017	
		Amount	Percentage
General operating expenses	612.0	–	–
Hospitality	6.0	–	–
Supplies and materials	155.7	–	–
Furniture and equipment	350.6	–	–
Grants and contributions	65.5	–	–
Total	**43 938.3**	**(260.2)**	**(0.6)**
17. UN-Women			
Posts	14 057.5	–	–
Other staff costs	41.2	–	–
Consultants	164.6	(40.3)	(24.5)
Experts	279.8	–	–
Travel of representatives	253.0	–	–
Travel of staff	109.4	(27.7)	(25.3)
Contractual services	263.4	–	–
General operating expenses	163.8	–	–
Hospitality	2.5	–	–
Supplies and materials	21.3	(12.3)	(57.7)
Total	**15 356.5**	**(80.3)**	**(0.5)**
18. Economic and social development in Africa			
Posts	96 245.1	(869.0)	(0.9)
Other staff costs	5 951.6	–	–
Consultants	2 005.1	–	–
Experts	5 365.1	–	–
Travel of staff	3 245.9	(323.5)	(10.0)
Contractual services	8 129.5	(109.2)	(1.3)
General operating expenses	13 968.7	(27.1)	(0.2)
Hospitality	109.1	–	–
Supplies and materials	5 035.7	(453.6)	(9.0)
Furniture and equipment	7 585.6	(250.0)	(3.3)
Grants and contributions	3 310.5	–	–
Total	**150 951.9**	**(2 032.4)**	**(1.3)**
19. Economic and social development in Asia and the Pacific			
Posts	88 695.5	(1 062.6)	(1.2)
Other staff costs	2 044.9	–	–
Consultants	418.0	13.8	3.3
Experts	903.1	–	–
Travel of staff	1 444.8	(144.2)	(10.0)

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Contractual services	1 281.9	13.8	1.1
General operating expenses	5 213.6	(75.5)	(1.4)
Hospitality	35.7	–	–
Supplies and materials	893.0	–	–
Furniture and equipment	1 578.0	–	–
Grants and contributions	7.2	–	–
Total	**102 515.7**	**(1 254.7)**	**(1.2)**
20. Economic development in Europe			
Posts	68 191.5	(455.4)	(0.7)
Other staff costs	458.4	13.2	2.9
Consultants	340.5	–	–
Experts	32.3	–	–
Travel of staff	939.8	(93.7)	(10.0)
Contractual services	591.2	–	–
General operating expenses	69.3	–	–
Hospitality	25.7	–	–
Supplies and materials	152.1	–	–
Furniture and equipment	460.9	–	–
Grants and contributions	1 270.9	–	–
Total	**72 532.6**	**(535.9)**	**(0.7)**
21. Economic and social development in Latin America and the Caribbean			
Posts	93 981.7	(1 064.9)	(1.1)
Other staff costs	3 184.1	(18.7)	(0.6)
Consultants	875.8	31.3	3.6
Experts	1 057.3	–	–
Travel of staff	1 953.0	(192.8)	(9.9)
Contractual services	2 215.4	(59.4)	(2.7)
General operating expenses	7 617.9	(51.0)	(0.7)
Hospitality	33.6	–	–
Supplies and materials	1 223.0	(83.0)	(6.8)
Furniture and equipment	1 908.2	80.6	4.2
Total	**114 050.0**	**(1 357.9)**	**(1.2)**
22. Economic and social development in Western Asia			
Posts	60 054.9	(570.5)	(0.9)
Other staff costs	1 942.0	(181.4)	(9.3)
Consultants	967.9	(3.1)	(0.3)
Experts	1 410.9	–	–

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Travel of staff	724.0	(68.1)	(9.4)
Contractual services	2 059.0	–	–
General operating expenses	3 604.3	–	–
Hospitality	30.0	–	–
Supplies and materials	875.8	–	–
Furniture and equipment	405.0	–	–
Total	**72 073.8**	**(823.1)**	**(1.1)**
23. Regular programme of technical cooperation			
Other staff costs	31 671.9	(33.6)	(0.1)
Consultants	6 269.6	(12.2)	(0.2)
Travel of staff	5 751.2	(610.3)	(10.6)
Contractual services	164.1	–	–
General operating expenses	89.3	(4.6)	(5.2)
Supplies and materials	4.3	–	–
Furniture and equipment	133.2	(7.2)	(5.4)
Grants and contributions	13 708.6	(188.1)	(1.4)
Total	**57 792.2**	**(856.0)**	**(1.5)**
24. Human rights			
Posts	132 342.6	(795.9)	(0.6)
Other staff costs	27 337.3	–	–
Consultants	2 369.3	(212.7)	(9.0)
Travel of representatives	27 202.9	–	–
Travel of staff	7 060.4	(417.3)	(5.9)
Contractual services	1 808.7	–	–
General operating expenses	4 220.7	–	–
Hospitality	15.1	–	–
Supplies and materials	692.4	–	–
Furniture and equipment	1 362.4	–	–
Grants and contributions	3 969.9	(108.6)	(2.7)
Total	**208 381.7**	**(1 534.5)**	**(0.7)**
26. Palestine refugees			
Posts	55 245.7	(299.3)	(0.5)
Other staff costs	56.7	58.8	103.7
Total	**55 302.4**	**(240.5)**	**(0.4)**

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
27. Humanitarian assistance			
Posts	24 491.7	–	–
Other staff costs	2 506.0	(115.5)	(4.6)
Consultants	128.5	(4.8)	(3.7)
Travel of staff	1 490.4	(182.3)	(12.2)
Contractual services	357.2	–	–
General operating expenses	1 238.8	(6.9)	(0.6)
Hospitality	23.5	–	–
Supplies and materials	163.7	(4.9)	(3.0)
Furniture and equipment	804.1	(28.1)	(3.5)
Grants and contributions	4 034.3	(50.9)	(1.3)
Total	**35 238.2**	**(393.4)**	**(1.1)**
28. Public information			
Posts	155 817.1	(905.6)	(0.6)
Other staff costs	4 961.8	–	–
Travel of representatives	650.1	–	–
Travel of staff	1 478.8	(136.3)	(9.2)
Contractual services	13 666.4	(83.6)	(0.6)
General operating expenses	9 515.3	–	–
Hospitality	140.3	–	–
Supplies and materials	1 601.0	–	–
Furniture and equipment	1 519.9	(4.5)	(0.3)
Grants and contributions	729.2	–	–
Total	**190 079.9**	**(1 130.0)**	**(0.6)**
29A. Office of the Under-Secretary-General for Management			
Posts	14 381.4	(474.2)	(3.3)
Other staff costs	271.2	–	–
Consultants	61.1	(4.8)	(7.9)
Travel of staff	62.9	(6.2)	(9.9)
Contractual services	319.0	(15.4)	(4.8)
General operating expenses	89.9	–	–
Hospitality	0.8	–	–
Supplies and materials	36.0	–	–
Furniture and equipment	47.8	–	–
Grants and contributions	41 466.1	–	–
Total	**56 736.2**	**(500.6)**	**(0.9)**

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
29B. Office of Programme Planning Budget and Accounts			
Posts	34 474.0	(1 141.1)	(3.3)
Other staff costs	808.5	20.6	2.5
Travel of staff	211.9	(21.1)	(10.0)
Contractual services	1 005.7	–	–
General operating expenses	271.8	–	–
Supplies and materials	127.2	–	–
Furniture and equipment	130.2	–	–
Total	**37 029.3**	**(1 141.6)**	**(3.1)**
29C. Office of Human Resources Management			
Posts	44 482.8	(1 744.2)	(3.9)
Other staff costs	2 883.3	–	–
Consultants	76.6	–	–
Travel of staff	799.1	(76.8)	(9.6)
Contractual services	26 410.3	–	–
General operating expenses	753.7	(5.7)	(0.8)
Supplies and materials	607.4	(50.1)	(8.2)
Furniture and equipment	176.7	–	–
Grants and contributions	394.3	–	–
Total	**76 584.2**	**(1 876.8)**	**(2.5)**
29D. Office of Central Support Services			
Posts	66 060.8	(1 235.7)	(1.9)
Other staff costs	2 829.3	–	–
Consultants	363.2	(16.0)	(4.4)
Travel of staff	129.9	(18.1)	(13.9)
Contractual services	10 964.7	(106.3)	(1.0)
General operating expenses	107 054.3	(1 141.7)	(1.1)
Hospitality	5.3	–	–
Supplies and materials	2 726.4	(540.9)	(19.8)
Furniture and equipment	2 908.9	(24.0)	(0.8)
Total	**193 042.8**	**(3 082.7)**	**(1.6)**
29E. Office of Information and Communications Technology			
Posts	36 646.2	(627.1)	(1.7)
Other staff costs	5 835.7	(297.8)	(5.1)
Travel of staff	460.2	(92.6)	(20.1)
Contractual services	13 151.5	(1 864.8)	(14.2)
General operating expenses	17 167.7	–	–

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
Supplies and materials	209.6	–	–
Furniture and equipment	982.2	–	–
Total	**74 453.1**	**(2 884.3)**	**(3.9)**
29F. Administration, Geneva			
Posts	95 477.1	(3 387.9)	(3.5)
Other staff costs	6 219.1	(206.3)	(3.3)
Travel of staff	134.1	(13.4)	(10.0)
Contractual services	6 431.6	470.6	7.3
General operating expenses	38 272.7	339.2	0.9
Hospitality	3.7	–	–
Supplies and materials	2 477.5	(560.1)	(22.6)
Furniture and equipment	2 871.4	(181.2)	(6.3)
Grants and contributions	3 915.5	89.4	2.3
Total	**155 802.7**	**(3 449.7)**	**(2.2)**
29G. Administration, Vienna			
Posts	20 612.9	(528.9)	(2.6)
Other staff costs	1 344.9	202.4	15.0
Travel of staff	74.9	(7.4)	(9.9)
Contractual services	734.1	(214.4)	(29.2)
General operating expenses	3 140.5	(4.9)	(0.2)
Hospitality	1.4	–	–
Supplies and materials	867.1	(137.6)	(15.9)
Furniture and equipment	1 340.5	(19.7)	(1.5)
Grants and contributions	12 813.5	(196.6)	(1.5)
Total	**40 929.8**	**(907.1)**	**(2.2)**
29H. Administration, Nairobi			
Posts	21 884.2	(624.1)	(2.9)
Other staff costs	637.2	–	–
Consultants	6.2	–	–
Travel of staff	25.0	(2.4)	(9.6)
Contractual services	257.2	1 113.9	433.1
General operating expenses	8 116.0	(1 164.1)	(14.3)
Supplies and materials	307.8	(101.2)	(32.9)
Furniture and equipment	234.3	(140.7)	(60.1)
Total	**31 467.9**	**(918.6)**	**(2.9)**

Section and object of expenditure	*2014-2015 Appropriation*	*Proposed reduction for 2016-2017*	
		Amount	*Percentage*
30. Internal oversight			
Posts	35 708.6	(460.3)	(1.3)
Other staff costs	501.9	260.6	51.9
Consultants	774.9	–	–
Travel of staff	1 667.3	(166.6)	(10.0)
Contractual services	1 228.2	(41.6)	(3.4)
General operating expenses	461.9	16.3	3.5
Hospitality	2.4	–	–
Supplies and materials	159.9	6.9	4.3
Furniture and equipment	127.0	0.5	0.4
Total	**40 632.1**	**(384.2)**	**(0.9)**
33. Construction, alteration, improvement and major maintenance			
Other staff costs	4 440.5	–	–
Travel of staff	111.5	–	–
Contractual services	42 106.3	–	–
Improvement of premises	63 206.2	(281.8)	(0.4)
Total	**109 864.5**	**(281.8)**	**(0.3)**
34. Safety and security			
Posts	151 271.8	(700.8)	(0.5)
Other staff costs	12 504.4	(228.0)	(1.8)
Consultants	133.1	–	–
Travel of staff	2 610.1	(260.8)	(10.0)
Contractual services	3 872.6	–	–
General operating expenses	5 798.4	(118.8)	(2.0)
Supplies and materials	2 676.0	(84.4)	(3.2)
Furniture and equipment	2 484.3	(144.0)	(5.8)
Grants and contributions	62 400.5	–	–
Total	**243 751.2**	**(1 536.8)**	**(0.6)**
36. Staff assessment			
Other	497 840.8	(4 627.6)	(0.9)
Total	**497 840.8**	**(4 627.6)**	**(0.9)**
Total proposed resource reductions		**(46 800.0)**	

Annex IV

Preliminary list of posts identified by the Secretary-General to be frozen during the biennium 2016-2017

Reason for freezing	*Section*	*Post level*	*Component or subprogramme*	*Functional title*	*Months*
Efficiencies	3. Political affairs	OL	Programme support	Finance and Budget Assistant	14
Efficiencies	4. Disarmament	OL	Programme support	Finance Assistant	5
Efficiencies	8. Legal affairs	OL	Programme support	Administrative Assistant	24
Efficiencies	9. Economic and social affairs	OL	Programme support	Finance and Budget Assistant	24
Efficiencies	12. Trade and development	OL	Programme support	Records Assistant	24
Efficiencies	12. Trade and development	OL	Programme support	Procurement Assistant	24
Efficiencies	14. Environment	LL	Programme support	Personal Assistant	19
Efficiencies	18. Economic and social development in Africa	FS	Programme support	Communications Officer	24
Efficiencies	18. Economic and social development in Africa	LL	Programme support	Human Resources Assistant	12
Efficiencies	18. Economic and social development in Africa	P-4	Programme support	Chief, Operations Support Unit	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Finance Assistant	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Human Resources Assistant	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Mail Assistant	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Computer Systems Assistant	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Audio Equipment Technician	24
Efficiencies	19. Economic and social development in Asia and the Pacific	LL	Programme support	Document Assistant	24
Efficiencies	20. Economic development in Europe	OL	Programme support	Computer Information Systems Assistant	18
Efficiencies	21. Economic and social development in Latin America and the Caribbean	LL	Programme support	Computer Information Systems Assistant	24
Efficiencies	21. Economic and social development in Latin America and the Caribbean	P-2/1	Programme support	Human Resources Officer	24
Efficiencies	21. Economic and social development in Latin America and the Caribbean	P-4	Programme support	Computer Systems Officer	24
Efficiencies	21. Economic and social development in Latin America and the Caribbean	LL	Programme support	Mail Assistant	24
Efficiencies	22. Economic and social development in Western Asia	LL	Programme support	Administrative Assistant	24
Efficiencies	22. Economic and social development in Western Asia	LL	Programme support	Computer Operations Assistant	24

Reason for freezing	*Section*	*Post level*	*Component or subprogramme*	*Functional title*	*Months*
Efficiencies	22. Economic and social development in Western Asia	LL	Programme support	Language Reference Assistant	22
Efficiencies	24. Human rights	P-2/1	Programme support	Information Technology Officer	24
Efficiencies	28. Public information	OL	Programme support	Administrative Assistant	24
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Administrative Assistant	24
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Administrative Assistant	24
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Contributions Assistant	22
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Accounting Assistant	8
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Accounting Assistant	24
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Finance Assistant	5
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	OL	Programme support	Benefits Assistant	20
Efficiencies	29B. Office of Programme Planning, Budget and Accounts	P-3	Programme support	Finance Officer	24
Efficiencies	29C. Office of Human Resources Management	OL	Programme support	Examinations Assistant	24
Efficiencies	29C. Office of Human Resources Management	OL	Programme support	Team Assistant	9
Efficiencies	29C. Office of Human Resources Management	P-3	Programme support	Staff Development Officer	24
Efficiencies	29C. Office of Human Resources Management	P-4	Programme support	Human Resources Officer	10
Efficiencies	29C. Office of Human Resources Management	P-4	Programme support	Human Resources Officer	12
Efficiencies	29C. Office of Human Resources Management	PL	Programme support	Team Assistant	24
Efficiencies	29C. Office of Human Resources Management	OL	Programme support	Team Assistant	24
Efficiencies	29C. Office of Human Resources Management	OL	Programme support	Human Resources Assistant	20
Efficiencies	29C. Office of Human Resources Management	P-5	Programme support	Human Resources Officer	11
Efficiencies	29C. Office of Human Resources Management	OL	Programme support	Graphic and Publication Assistant	19
Efficiencies	29D. Office of Central Support Services	OL	Programme support	Finance Assistant	18
Efficiencies	29D. Office of Central Support Services	OL	Programme support	Information Systems Assistant	24
Efficiencies	29D. Office of Central Support Services	OL	Programme support	Procurement Assistant	15
Efficiencies	29D. Office of Central Support Services	P-3	Programme support	Systems Analyst	16
Efficiencies	29H. Administration, Nairobi	LL	Programme support	Telecommunications Technician	5

Reason for freezing	*Section*	*Post level*	*Component or subprogramme*	*Functional title*	*Months*
Efficiencies	29H. Administration, Nairobi	P-2/1	Programme support	Programmer	20
Efficiencies	29H. Administration, Nairobi	P-3	Programme support	Language Coordinator	19
Efficiencies	29H. Administration, Nairobi	P-4	Programme support	Chief, IMIS Unit	15
Efficiencies	29E. Office of Information and Communications Technology	OL	Programme support	Office Assistant	19
Efficiencies	29E. Office of Information and Communications Technology	OL	Programme support	Team Assistant	19
Efficiencies	29E. Office of Information and Communications Technology	OL	Programme support	Administrative Assistant	19
Efficiencies	29E. Office of Information and Communications Technology	OL	Programme support	Administrative Assistant	19
Efficiencies	29E. Office of Information and Communications Technology	OL	Programme support	Team Assistant	18
Efficiencies	35. Safety and security	OL	Programme support	Administrative Assistant	18
Further reductions	3. Political affairs	P-4	5. Question of Palestine	Political Affairs Officer	17
Further reductions	5. Peacekeeping operations	P-4	Programme support	Human Resources Officer	9
Further reductions	8. Legal affairs	OL	6. Custody, registration and publication of treaties	Staff Assistant	24
Further reductions	12. Trade and development	OL	1. Globalization, interdependence and development	Statistics Assistant	24
Further reductions	12. Trade and development	OL	2. Investment and enterprise	Statistics Assistant	17
Further reductions	14. Environment	OL	Executive direction and management	Staff Assistant	23
Further reductions	18. Economic and social development in Africa	P-3	7. Subregional activities for development	Economic Affairs Officer	24
Further reductions	19. Economic and social development in Asia and the Pacific	LL	1. Macroeconomic policy and inclusive development	Administrative Assistant	24
Further reductions	19. Economic and social development in Asia and the Pacific	LL	4. Environment and development	Assistant	24
Further reductions	20. Economic development in Europe	OL	Executive direction and management	Secretary	22
Further reductions	21. Economic and social development in Latin America and the Caribbean	LL	3. Macroeconomic policies and growth	Staff Assistant	24
Further reductions	21. Economic and social development in Latin America and the Caribbean	LL	3. Macroeconomic policies and growth	Library Assistant	24
Further reductions	22. Economic and social development in Western Asia	LL	2. Social development	Administrative Assistant	20
Further reductions	22. Economic and social development in Western Asia	LL	5. Statistics for evidence-based policymaking	Statistics Assistant	6
Further reductions	24. Human rights	OL	3. Advisory services, technical cooperation and field activities	Programme Assistant	24

Reason for freezing	*Section*	*Post level*	*Component or subprogramme*	*Functional title*	*Months*
Further reductions	24. Human rights	OL	3. Advisory services, technical cooperation and field activities	Programme Assistant	24
Further reductions	28. Public information	OL	1. Strategic communications services	Administrative Assistant	24
Further reductions	28. Public information	P-3	2. News services	Information Officer	22
Further reductions	28. Public information	OL	3. Outreach and knowledge services	Public Information Assistant	24
Further reductions	28. Public information	NPO	1. Strategic communications services	National Information Officer	24
Further reductions	34. Safety and security	SS	1. Security and safety coordination	Security Officer	24
Further reductions	34. Safety and security	OL	2. Regional field coordination and support	Administrative Assistant	20
Further reductions	34. Safety and security	OL	1. Security and safety coordination	Administrative Assistant	24

Annex V

Proposed regular budget established and temporary posts by part of the programme budget

	2014-2015			*Proposals*					*2016-2017*		
	Established	*Temporary*	*Total*	*New*	*Reclassification and redeployment*	*Abolished*	*Conversion*	*Net change*	*Established*	*Temporary*	*Total*
I. Overall policymaking, direction and coordination											
Professional	1 122	7	1 129	5	1	(1)	–	5	1 127	7	1 134
General Service	834	3	837	–	(1)	(20)	–	(21)	813	3	816
Total	**1 956**	**10**	**1 966**	**5**	**–**	**(21)**	**–**	**(16)**	**1 940**	**10**	**1 950**
II. Political affairs											
Professional	292	30	322	2	–	–	–	2	294	30	324
General Service	453	59	512	–	–	(15)	–	(15)	438	59	497
Total	**745**	**89**	**834**	**2**	**–**	**(15)**	**–**	**(13)**	**732**	**89**	**821**
III. International justice and law											
Professional	149	–	149	–	–	–	–	–	149	–	149
General Service	113	2	115	–	–	–	–	–	113	2	115
Total	**262**	**2**	**264**	**–**	**–**	**–**	**–**	**–**	**262**	**2**	**264**
IV. International cooperation for development											
Professional	853	–	853	1	–	(2)	32	31	884	–	884
General Service	438	–	438	–	–	(2)	6	4	442	–	442
Total	**1 291**	**–**	**1 291**	**1**	**–**	**(4)**	**38**	**35**	**1 326**	**–**	**1 326**
V. Regional cooperation for development											
Professional	893	1	894	8	–	(7)	–	1	894	1	895
General Service	1 031	1	1 032	1	–	(5)	–	(4)	1 028	0	1 028
Total	**1 924**	**2**	**1 926**	**9**	**–**	**(12)**	**–**	**(3)**	**1 922**	**1**	**1 923**
VI. Human rights and humanitarian affairs											
Professional	503	5	508	3	–	(1)	–	2	505	5	510
General Service	118	2	120	–	–	(3)	–	(3)	115	2	117
Total	**621**	**7**	**628**	**3**	**–**	**(4)**	**–**	**(1)**	**620**	**7**	**627**
VII. Public information											
Professional	298	–	298	13	–	–	–	13	311	–	311
General Service	436	–	436	16	–	–	–	16	452	–	452
Total	**734**	**–**	**734**	**29**	**–**	**–**	**–**	**29**	**763**	**–**	**763**

	2014-2015			*Proposals*					*2016-2017*		
	Established	*Temporary*	*Total*	*New*	*Reclassification and redeployment*	*Abolished*	*Conversion*	*Net change*	*Established*	*Temporary*	*Total*
VIII. Common support services											
Professional	436	4	440	5	–	(2)	–	3	441	2	443
General Service	925	2	927	–	–	(20)	–	(20)	905	2	907
Total	**1 361**	**6**	**1 367**	**5**	**–**	**(22)**	**–**	**(17)**	**1 346**	**4**	**1 350**
IX. Internal oversight											
Professional	86	–	86	2	–	(3)	–	(1)	85	–	85
General Service	32	–	32	–	–	(1)	–	(1)	31	–	31
Total	**118**	**–**	**118**	**2**	**–**	**(4)**	**–**	**(2)**	**116**	**–**	**116**
XII. Safety and security											
Professional	57	–	57	–	–	–	–	–	57	–	57
General Service	1 001	–	1 001	–	–	–	–	–	1 001	–	1 001
Total	**1 058**	**–**	**1 058**	**–**	**–**	**–**	**–**	**–**	**1 058**	**–**	**1 058**
Subtotal, regular budget											
Professional	4 689	47	4 736	39	1	(16)	32	56	4 747	45	4 792
General Service	5 381	69	5 450	17	(1)	(66)	6	(44)	5 338	68	5 406
Total	**10 070**	**116**	**10 186**	**56**	**–**	**(82)**	**38**	**12**	**10 085**	**113**	**10 198**
Income section 3. Revenue-producing activities											
Professional	13	–	13	–	–	–	–	–	13	–	13
General Service	67	–	67	–	–	–	–	–	67	–	67
Total	**80**	**–**	**80**	**–**	**–**	**–**	**–**	**–**	**80**	**–**	**80**
Total											
Professional	4 702	47	4 749	39	1	(16)	32	56	4 760	45	4 805
General Service	5 448	69	5 517	17	(1)	(66)	6	(44)	5 405	68	5 473
Total	**10 150**	**116**	**10 266**	**56**	**0**	**(82)**	**38**	**12**	**10 165**	**113**	**10 278**

Annex VI

Summary of proposed changes in established and temporary posts by section

Section	*Number of posts*	*Level*	*Description*
1. Overall policymaking, direction and coordination			
Advisory Committee on Administrative and Budgetary Questions (including its secretariat)	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
			The proposal reflects movements across objects of expenditure on a cost-neutral basis, including the proposed abolishment of 1 General Service (Other level) post and increases under a number of non-post items, including general temporary assistance and overtime to handle surge requirements, furniture and equipment and general operating expenses, offset by decreases under other non-post items.
Subtotal	**(1)**		
2. General Assembly and Economic and Social Council affairs and conference management			
Planning and coordination of conference services, New York	(2)	GS (OL)	Reclassification of two posts of Editorial Assistant as GS (PL) posts
	2	GS (PL)	Reclassification of two posts of Editorial Assistant (formerly GS (OL))
	(2)	GS (OL)	Abolishment of two posts of Editorial Assistant
			The proposed adjustments would allow for increased capacity for both monitoring and forecasting of documentation workload and allow for servicing outside ordinary working hours through the establishment of teams with staggered working hours.
	(1)	P-5	Abolishment of the post of Chief, Copy Preparation and Proofreading Section
	(6)	GS (OL)	Abolishment of one post of Editorial and Desktop Publishing Assistant, three posts of Editorial and Desktop Publishing Assistant, one post of Editorial Assistant and one post of Documents Clerk
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Programme support, New York	(1)	GS (OL)	Abolishment of a post of Administrative Assistant
			The proposed abolishment of one post of Administrative Assistant (GS (OL)) is in line with General Assembly resolution 69/264.

Section	Number of posts	Level	Description
Documentation services, Geneva	1	P-5	Senior Reviser
	1	P-4	Reviser
	2	P-3	Translator/Précis Writer
			The proposed establishment of the posts (one for each language) is for quality control of contractual translation and to create a new team to draft summary records, as a result of the treaty body reform, which added 20 weeks of additional meetings entitled to summary records.
	(1)	P-3	Reclassification
	1	P-4	Reclassification
			The proposed reclassification of one post of English Editor (P-3) as a P-4 post is aimed at addressing increased requirements as a result of expanded human rights documentation.
	(5)	GS (OL)	Abolishment of two posts of Text Processing Assistant, two posts of Reference Assistant and one post of Text-Processing Clerk
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Meetings and publishing services, Geneva	1	P-3	Digital Publishing Officer
			The proposed establishment of one post of Digital Publishing Officer (P-3) is aimed at creating capacity in a new Content Design Unit to produce electronic content for portable devices in response to growing demand for digital publishing.
	(1)	P-4	Reclassification
	1	P-5	Reclassification
			The proposed reclassification of the post of Chief, Distribution Section (P-4), as a post of Chief, Design and Production Section (P-5), is aimed at addressing growing requirements for electronic publications by combining graphic design, layout, printing and distribution functions under a new Design and Production Section, which would include capacity to produce electronic content for portable devices, as well as for traditional printing and distribution.
	(5)	GS (OL)	Abolishment of three posts of Printing Assistant, one post of Distribution Assistant and one post of Documents Assistant
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Documentation services, Nairobi	(1)	Local level	Reclassification
	1	P-3	Reclassification
			The reclassification of a post of Terminologist (Local level) as a P-3 post would reflect the grade level commensurate with the functions of the post.
Subtotal	**(15)**		

Section	*Number of posts*	*Level*	*Description*
3. Political affairs			
Office of the United Nations Special Coordinator for the Middle East Peace Process	(6)	Security Service	Reclassification (formerly posts of Close Protection Officer (Security Service))
	6	Field Service	Reclassification The reclassification of six posts of Close Protection Officer (Security Service) as Field Service posts is based on the security situation in the region.
	(1)	P-5	Reclassification
	1	P-4	Reclassification The reclassification of the post of Liaison Officer (P-5) as a P-4 post is in line with General Assembly resolution 69/264.
United Nations Office to the African Union	(1)	ASG	Reclassification (formerly post of Head of the United Nations Office to the African Union (ASG))
	1	USG	Reclassification as a post of Head of the United Nations Office to the African Union (USG) The reclassification of an ASG post as a USG post is aimed at strengthening the leadership of the Office and addressing the anomaly of the West and Central Africa regional offices being headed by a USG.
Security Council affairs	(1)	GS (OL)	Abolishment of a post of Social Science Assistant The abolishment of the post is in line with General Assembly resolution 69/264.
Subtotal	**(1)**		
5. Peacekeeping operations			
United Nations Truce Supervision Organization	1	P-4	Chief of Supply Chain Management, to provide planning, guidance and implement complex projects in the mission
	1	P-3	Political Affairs Officer, to strengthen the regional liaison function
	(5)	Field Service	Reclassification of one post of Cashier, one post of Information Technology Assistant and three posts of Security Officer as LL posts
	5	Local level	Reclassification of one post of Cashier, one post of Information Technology Assistant and three posts of Security Officer (formerly FS)
	(3)	Field Service	Abolishment of one post of Chief, Technical Services Section, one post of Vehicle Technician and one post of Administrative Assistant
	(11)	Local level	Abolishment of one post of Maintenance Worker, one post of Shipping Clerk, two posts of Vehicle Technician, one post of Vehicle Mechanic, one post of General Maintenance Worker, one post of Claims Assistant, one post of Maintenance Worker and three posts of Security Assistant The abolishment of 2 Field Service and 11 GS (LL) posts is due to the streamlining of the support structure, the redistribution of workload and the outsourcing of security services.
Subtotal	**(12)**		

Section	Number of posts	Level	Description
9. Economic and social affairs			
Sustainable development	1	P-4	Sustainable Development Officer
			The establishment of a P-4 post in the Small Island Developing States Unit is in implementation of resolution 69/15, on the outcome of the Third International Conference on Small Island Developing States (Samoa Pathway).
	(1)	P-5	Abolishment of a post of Senior Sustainable Development Officer
Statistics	(1)	GS (OL)	Abolishment of a post of Staff Assistant
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Subtotal	**(1)**		
Section 14. Environment			Conversion of 37 posts (formerly extrabudgetary)
Executive direction and management	1	GS (OL)	Administrative Assistant
	1	Local level	Administrative Assistant
Climate change	3	P-4	Regional Coordinator
Disasters and conflicts	1	P-4	Regional Humanitarian Affairs Coordinator
	2	P-3	Regional Humanitarian Affairs Coordinator
Ecosystem management	3	P-4	Regional Coordinator
Environmental governance	6	P-4	Two posts of Regional Development Coordination Officer, three posts of Regional Coordinator and one post of Regional Information Officer
	1	P-3	Regional Coordinator
	3	GS (OL)	Programme Assistant
Chemicals and waste	1	P-4	Regional Coordinator
	2	P-3	Regional Coordinator
Resource efficiency and sustainable consumption and production	1	P-4	Programme Officer
	1	P-3	Regional Coordinator
Environment under review	6	P-4	Two posts of Regional Information Officer and four posts of Regional Coordinator
	3	P-3	One post of Regional Information Officer, one post of Regional Coordinator and one post of Information Officer
	1	GS (OL)	Administrative Assistant

Section	*Number of posts*	*Level*	*Description*
Programme support	1	P-2/1	Associate Administrative Officer
			The conversion of the posts is proposed in line with: (a) the strengthening and upgrading of the United Nations Environment Programme in accordance with paragraph 4 of General Assembly resolution 67/213; and (b) Assembly resolution 68/246, on questions related to the proposed programme budget for the biennium 2014-2015, in which the Assembly endorsed the related conclusions and recommendations of the Advisory Committee on Administrative and Budgetary Questions contained in its report (A/68/7). On the basis of the Programme's review, the Advisory Committee recommended that the Programme propose the second phase of post resources in the proposed programme budget for 2016-2017. For the second phase and following a review, the Programme proposes to convert from extrabudgetary to regular budget resources 37 posts at the P-4 level and below, consisting of 21 P-4, 9 P-3, 1 P-2, 5 General Service (Other level) and 1 Local level posts.
Subtotal	**37**		
16. International drug control, crime and terrorism prevention and criminal justice			
Research, trend analysis and forensics	(1)	P-5	Reclassification of the post of Chief of the Secretariat to the Governing Bodies as a D-1 post
	1	D-1	Reclassification of the post of Chief of the Secretariat to the Governing Bodies (formerly P-5)
			The upgraded responsibility level of the post would enhance policy guidance and programme leadership roles and functions of the policymaking bodies (the Commission on Narcotic Drugs and the Commission on Crime Prevention and Criminal Justice, as well as the quinquennial United Nations Congresses on Crime Prevention and Criminal Justice).
Research, trend analysis and forensics	(1)	GS (OL)	Abolishment of a post of Programme Assistant
			The abolishment of the post is in line with General Assembly resolution 69/264.
Technical cooperation and field support	1	D-2	Conversion of the post of Director of the Division for Operations from an extrabudgetary to a regular budget post
	(1)	D-1	Abolishment of the post of Deputy Director of the Division for Operations/Chief of the Integrated Programming Branch
			These post changes result from the streamlining and adjustments required as part of the process of the transition to the new funding model of the United Nations Office on Drugs and Crime.
Subtotal	**(1)**		

Section	*Number of posts*	*Level*	*Description*
18. Economic and social development in Africa			
Executive direction and management	1	P-4	Programme Officer
	1	P-3	Programme Officer
			The purpose of two additional posts in the Office of the Executive Secretary is to provide additional support for the post of Deputy Executive Secretary (D-2) approved in the biennium 2014-2015.
Macroeconomic policy	(1)	P-3	Abolishment of a post of Economic Affairs Officer
Statistics	(1)	P-2/1	Abolishment of a post of Associate Programme Officer
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Gender and women in development	1	P-4	Gender Affairs Officer
	1	P-3	Gender Affairs Officer
	1	P-2/1	Associate Gender Affairs Officer
			The Economic Commission for Africa proposes the establishment of the three posts to ensure that the post resources are available for the subprogramme to carry out its mandate.
Subregional activities for development	(2)	P-4	Abolishment of two posts of Economic Affairs Officer
	(1)	P-3	Abolishment of one post of Economic Affairs Officer
Social development policy	(1)	Local level	Abolishment of a post of Staff Assistant
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Programme support	1	Local level	Printing Press Operator The incumbent of the Local level post will assist in managing and operating the four-colour offset printing machines of the Economic Commission for Africa, including receiving digital files and reproducing information from a computer in a paper format on the print-on-demand policy, checking and adjusting all settings to ensure image colour, registration and alignment during make-ready, checking the density, contrast and cleanliness of the printed images, making appropriate adjustments to the ink and water feed and keeping records on paper consumption and waste in support of ISO 14001:2004
Subtotal	–		

Section	*Number of posts*	*Level*	*Description*
21. Economic and social development in Latin America and the Caribbean			
Executive direction and management	(1)	P-4	Reclassification (formerly P-4)
	1	P-5	Reclassification as a post of Senior Public Information Officer (P-5)
			The incumbent of the P-5 post will create and maintain networks of high-level communications contacts with broadcast media, the press, governmental agencies, international institutions and other groups and organizations in civil society (non-governmental organizations, businesses, community organizations, women's groups, etc.).
Programme support	(1)	Local level	Abolishment of a post of Computer Information Systems Assistant
			The abolishment of the post is in line with General Assembly resolution 69/264.
Subtotal	**(1)**		
22. Economic and social development in Western Asia			
Economic development and integration	1	P-3	Economic Affairs Officer
			The incumbent of the post will be responsible for maintaining governance information systems, databases and models, providing sound analysis of governance reforms and providing assistance in project design and management in the relevant areas of the subprogramme.
Programme support	2	P-3	Administrative Officer and Fixed Asset Management Officer
			The Administrative Officer will be responsible for facilitating smooth operations of the Office of the Director of Administrative Services Division as well as for coordinating administrative activities in all areas of the Division with a view to providing efficient and effective programme support services. The Officer will perform a key role in the implementation of strategic directives from an administrative standpoint. The Fixed Asset Management Officer will perform a dedicated function of management of fixed assets at the Economic and Social Commission for Western Asia. The Officer will be responsible for the maintenance of the fixed-asset register to ensure the accuracy and integrity of all records and to improve the utilization and management of assets and capital resources.
	(2)	P-3	Reclassification of a post of Budget and Finance Officer (P-3) and a post of Human Resources Officer (P-3) as P-4 posts
	2	P-4	Reclassification of a post of Budget and Finance Officer and a post of Human Resources Officer
			The gap between the managerial-level P-5 and P-3 posts hampers the efficient and effective provision of support for the implementation of the Commission's programme of work, resulting in the upward reclassification
	(1)	P-3	Abolishment of a post of Programme Management Officer
	(1)	P-2/1	Abolishment of a post of Associate Printing Officer

Section	*Number of posts*	*Level*	*Description*
	(3)	Local level	Abolishment of the posts of Technical Cooperation Assistant, Language Reference Assistant and Travel Assistant
			These abolishments are proposed to offset the financing of the establishment of three new posts and the upward reclassification of two existing posts.
Subtotal	**(2)**		
24. Human rights			
Advisory services, technical cooperation and field activities	1	D-1	Head of Regional Office
	2	P-5	Senior Human Rights Officer
	(5)	P-5	Reclassification of posts of Senior Human Rights Officer as posts of Head of Regional Office
	5	D-1	Reclassification of posts of Senior Human Rights Officer as posts of Head of Regional Office
	(4)	P-3	Reclassification of posts of Human Rights Officer as P-4 posts
	4	P-4	Reclassification of posts of Human Rights Officer (formerly P-3)
			The following changes will provide a uniform core structure for all eight regional hubs. With the move of capacity from Geneva to the field, three General Service (Other level) posts in Geneva are also proposed for abolishment. The proposed restructuring would be resource-neutral, as the strengthening of the field structure would be fully offset by the movement of 18 posts from Geneva to lower-cost duty stations in the regional hubs, along with the abolishment of the three General Service posts.
	(3)	GS (OL)	Abolishment of posts of Secretary/Administrative Assistant
			The abolishment of the posts is in line with General Assembly resolution 67/248.
Subtotal	–		
Section 26. Palestine refugees			
Programme of work	(1)	P-3	Abolishment of one post of Security Officer in the Gaza Field Office
			The abolishment of the post is in line with General Assembly resolution 69/264.
Subtotal	**(1)**		

Section	*Number of posts*	*Level*	*Description*
28. Public information			
Strategic communications services	5	P-3	Public Information Officer
	5	GS (OL)	Public Information Assistant
News services	4	P-3	Press Officer
	4	P-2	Associate Multimedia Producer
	9	GS (OL)	Four posts of Editorial Assistant and five posts of Public Information Assistant
			The proposed establishment of new posts is in line with paragraph 22 of General Assembly resolution 69/96 B, in which the Assembly requested the Secretary-General to ensure that the Department had the necessary capacity in all the official languages to undertake all of its activities, and requested that this aspect be included in future budget proposals for the Department, bearing in mind the principle of parity of all six official languages, while respecting the workload in each official language.
Programme support	2	GS (OL)	Administrative Assistant
			To provide administrative support to the Department in the light of the proposed increase in resources.
Subtotal	**29**		
29A. Office of the Under-Secretary-General for Management			
Management Support Service	(1)	D-1	Abolishment of a post of Chief
			The abolishment of the post is in line with General Assembly resolution 69/264.
Subtotal	**(1)**		
29B. Office of Programme Planning, Budget and Accounts			
Financial Information Operations Service	(1)	GS (OL)	Redeployment of a post of Information Systems Assistant to section 29E, Office of Information and Communications Technology
			The redeployment of the post is in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262.
Subtotal	**(1)**		
29C. Office of Human Resources Management			
Policy			
Human resources information systems	(2)	P-5	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Chief of the Human Resources Information Systems Section and one post of Inspira Project Coordinator
	(1)	P-4	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Information Systems Officer

Section	*Number of posts*	*Level*	*Description*
	(1)	P-3	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Information Systems Officer
	(1)	P-2/1	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Associate Information Systems Officer
	(1)	GS (PL)	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Human Resources Information Systems Assistant
	(6)	GS (OL)	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Human Resources IT Local Area Network Assistant, one post of Human Resources IT Local Area Network Administrative Assistant and four posts of Help Desk Assistant
			The redeployments are in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262.
Subtotal	**(12)**		
29D. Office of Central Support Services			
Special Services			
	(1)	P-5	Redeployment to section 29E, Office of Information and Communications Technology, of a post of Service Chief
	(2)	P-4	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Operational Manager and one post of Engineering Manager
	(3)	P-3	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Conference Operations Officer, one post of Broadcast Systems Officer and one post of Engineering Maintenance Officer
	(5)	GS (PL)	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Production Supervisor, one post of Post-Production Supervisor, one post of Conference Operations Supervisor, one post of Broadcast Systems Supervisor and one post of Engineering Maintenance Supervisor
	(18)	GS (OL)	Redeployment to section 29E, Office of Information and Communications Technology, of one post of Telecommunications Technician, one post of Inventory and Supply Assistant, one post of Team Assistant, two posts of Clerk, one post of Administrative Assistant, one post of Inventory and Supply Clerk, one post of Telecommunications Engineer, one post of Broadcast and Conference Assistant, two posts of Broadcast and Conference Operations Assistant, one post of Team Assistant and six posts of Broadcast and Conference Operations Technician

Section	*Number of posts*	*Level*	*Description*
			The redeployments are in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262. The proposed redeployment of centralized operational resources for the Office of Human Resources Management reflected under the Human Resources Information Systems Section (component 5) for the biennium 2014-2015 and the redistribution of resources across components and various objects of expenditure are part of efforts to better implement existing mandates with no financial implications.
Facilities Management Service	(4)	GS (OL)	The abolishment of one post of Information Management Assistant, two posts of Messenger and one post of Team Assistant is in line with General Assembly resolution 69/264.
Subtotal	**(33)**		
29E. Office of Information and Communications Technology			
Information and communications technology strategic management and coordination	1	P-3	Information Technology Officer
	4	P-2/1	Associate Information Technology Officer
	1	D-2	Reclassification as a post of Chief, Global Services Division
	(1)	D-1	Reclassification as a D-2 post
	2	D-1	Reclassification as one post of Director of the Enterprise Application Centre New York and one post of Director of the Executive Solutions, Analytics and Innovation Service
	(2)	P-5	Reclassifications as D-1 posts
	1	P-5	Reclassification as a post of Senior Information Technology Officer
	(1)	P-4	Reclassification as a P-5 post
	2	P-5	Redeployment from section 29C, Office of Human Resources Management, of one post of Chief, Human Resources Information Systems Section, and one post of Inspira Project Coordinator
	1	P-4	Redeployment from section 29C, Office of Human Resources Management, of one post of Information Systems Officer
	1	P-3	Redeployment from section 29C, Office of Human Resources Management, of one post of Information Systems Officer
	1	P-2/1	Redeployment from section 29C, Office of Human Resources Management, of one post of Associate Information Systems Officer
	1	GS (PL)	Redeployment from section 29C, Office of Human Resources Management, of one post of Human Resources Information Systems Assistant
	6	GS (OL)	Redeployment from section 29C, Office of Human Resources Management, of one post of Human Resources IT Local Area Network Assistant, one post of Human Resources IT Local Area Network Administrative Assistant and four posts of Help Desk Assistant
Information and communications technology operations	1	D-1	Reclassification as a post of Director of the Regional Technology Centre Americas
	(1)	P-5	Reclassification as a D-1 post

Section	*Number of posts*	*Level*	*Description*
	1	P-5	Reclassification as a post of Senior Officer, Regional Technology Centre Americas
	(1)	P-4	Reclassification as a P-5 post
	(2)	GS (OL)	Abolishment of two posts of Administrative Assistant
	1	GS (OL)	Redeployment from section 29B, Office of Programme Planning, Budget and Accounts, of one post of Administrative Assistant
	1	P-5	Redeployment from section 29D, Office of Central Support Services, of one post of Chief
	2	P-4	Redeployment from section 29D, Office of Central Support Services, of one post of Operations Manager and one post of Engineering Manager
	3	P-3	Redeployment from section 29D, Office of Central Support Services, of one post of Conference Operations Officer, one post of Broadcast Systems Officer and one post of Engineering Maintenance Officer
	5	GS (PL)	Redeployment from section 29D, Office of Central Support Services, of one post of Production Supervisor, one post of Post-Production Supervisor, one post of Conference Operations Supervisor, one post of Broadcast Systems Supervisor and one post of Engineering Maintenance Supervisor
	18	GS (OL)	Redeployment from section 29D, Office of Central Support Services, of one post of Telecommunications Technician, one post of Inventory and Supply Assistant, one post of Team Assistant, two posts of Clerk, one post of Administrative Assistant, one post of Inventory and Supply Clerk, one post of Telecommunications Engineer, one post of Broadcast and Conference Assistant, two posts of Broadcast and Conference Operations Assistant, one post of Team Assistant and six posts of Broadcast and Conference Operations Technician
			The above post movements are in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262.
Subtotal	**45**		
29F. Administration, Geneva			
Human resources management	(1)	GS (OL)	Abolishment of one post of Administrative/Human Resources Assistant, owing to further efficiencies and refined business processes anticipated in 2016-2017.
Support services	(1)	P-3	Reclassification (formerly Chief, Transportation, Visa and Travel Unit)
	1	P-4	Reclassification as a post of Chief, Travel and Logistics Unit
	(9)	GS (OL)	Abolishment of nine posts of Administrative Assistant
			The post changes are due to the reorganization of the Purchase and Transportation Section and the Operations Section.
Information and communications technology operations	(2)	GS (OL)	Abolishment of two posts of Computer Information Systems Assistant
	(1)	P-5	Reclassification of the post of Chief, Information and Communications Technology Service, as a D-1 post

Section	*Number of posts*	*Level*	*Description*
	1	D-1	Reclassification
			The reclassifications are in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262.
Library services	(1)	GS (OL)	Abolishment of a post of Librarian
			The abolishment of the post is in line with General Assembly resolution 69/264.
Subtotal	**(13)**		
29G. Administration, Vienna			
Information and communication technology operations	(1)	P-4	Abolishment of one post of Information Systems Officer (Chief)
	(1)	GS (OL)	Abolishment of one post of Information Technology Assistant
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Subtotal	**(2)**		
Section 29H. Administration, Nairobi			
Information and communication technology operations	(1)	P-5	Reclassification (formerly Chief of Service)
	1	D-1	Reclassification as a post of Chief Information Technology Officer
			The reclassification is in support of the new information and communications technology strategy approved in section II of General Assembly resolution 69/262.
Subtotal	–		
30. Internal oversight			
Investigations	2	P-4	One new post of Forensics Auditor in Nairobi and one new post of Training Officer in Vienna
	(2)	P-4	Abolishment of two posts of Investigation Officer in New York
			The above post changes are required to strengthen the investigations functions for training in Vienna and investigations in Nairobi.
	(1)	P-3	Abolishment of one post of Investigator in New York
Programme support	(1)	GS (OL)	Abolishment of one post of Administrative Assistant
			The abolishment of the posts is in line with General Assembly resolution 69/264.
Subtotal	**(2)**		
Total	**12**		

Annex VII

Other staff costs by section for the biennium 2016-2017 (before recosting)

(Thousands of United States dollars)

Section		*Temporary assistance for meetings*	*General temporary assistance*	*Overtime and night differential*	*Personal service contracts*	*Other personnel-related costs*	*After-service medical coverage*	*Total*
1.	Overall policymaking direction and coordination	–	3 780.6	352.8	–	–	–	4 133.4
2.	General Assembly and Economic and Social Council affairs and conference management	41 003.7	2 383.2	2 990.2	–	–	–	46 377.1
3.	Political affairs	123.4	855.1	378.3	–	11.3	–	1 368.1
4.	Disarmament	28.0	493.5	43.4	172.2	–	–	737.1
5.	Peacekeeping operations	–	249.1	307.7	–	16 066.4	–	16 623.2
6.	Peaceful uses of outer space	–	102.0	–	–	–	–	102.0
7.	International Court of Justice	1 642.1	286.2	103.6	–	545.2	–	2 577.1
8.	Legal affairs	–	607.4	8.0	–	–	–	615.4
9.	Economic and social affairs	–	2 354.7	102.5	–	–	–	2 457.2
10.	Least developed countries, landlocked developing countries and small island developing States	–	741.4	19.0	–	–	–	760.4
11.	United Nations support for the New Partnership for Africa's Development	142.6	99.1	22.0	160.6	–	–	424.3
12.	Trade and development	–	1 681.9	95.6	–	–	–	1 777.5
14.	Environment	–	30.6	81.9	–	–	–	112.5
15.	Human settlements	7.4	631.6	81.7	–	–	–	720.7
16.	International drug control, crime and terrorism prevention and criminal justice	–	540.9	63.5	–	–	–	604.4
17.	UN-Women	–	28.6	12.6	–	–	–	41.2
18.	Economic and social development in Africa	2 917.5	2 893.2	393.9	–	–	–	6 204.6
19.	Economic and social development in Asia and the Pacific	632.8	639.4	196.6	456.9	–	–	1 925.7
20.	Economic development in Europe	–	236.6	8.3	–	–	–	244.9
21.	Economic and social development in Latin America and the Caribbean	619.3	1 837.5	155.1	–	–	–	2 611.9
22.	Economic and social development in Western Asia	117.3	1 516.2	96.8	–	–	–	1 730.3
23.	Regular programme of technical cooperation	–	33 362.4	–	–	–	–	33 362.4
24.	Human rights	–	16 026.9	160.0	137.6	–	–	16 324.5

Section		*Temporary assistance for meetings*	*General temporary assistance*	*Overtime and night differential*	*Personal service contracts*	*Other personnel-related costs*	*After-service medical coverage*	*Total*
26.	Palestine refugees	–	115.5	–	–	–	–	115.5
27.	Humanitarian assistance	7.6	472.8	78.6	–	–	–	559.0
28.	Public information	–	4 440.1	211.8	826.2	–	–	5 478.1
29A.	Office of the Under-Secretary-General for Management	–	228.2	43.0	–	–	–	271.2
29B.	Office of Programme Planning, Budget and Accounts	–	680.0	165.1	–	–	–	845.1
29C.	Office of Human Resources Management	–	2 957.2	–	5.8	–	–	2 963.0
29D.	Office of Central Support Services	–	1 806.1	850.4	–	–	–	2 656.5
29E.	Office of Information and Communications Technology	–	5 192.5	30.9	–	–	–	5 223.4
29F.	Administration, Geneva	1 652.2	3 657.1	575.1	–	–	–	5 884.4
29G.	Administration, Vienna	–	1 383.1	164.2	–	–	–	1 547.3
29H.	Administration, Nairobi	–	568.2	69.0	–	–	–	637.2
30.	Internal oversight	–	2 256.1	8.5	–	–	–	2 264.6
32.	Special expenses	–	–	–	–	2 841.5	130 912.6	133 754.1
33.	Construction, alteration, improvement and major maintenance	–	–	–	–	–	–	–
34.	Safety and security	–	5 080.4	6 341.0	–	994.5	–	12 415.9
	Total	**48 893.9**	**100 215.4**	**14 211.1**	**1 759.3**	**20 458.9**	**130 912.6**	**316 451.2**

Annex VIII

Advance purchase policy compliance report, 2014

	Compliance percentage			
Department	*First quarter*	*Second quarter*	*Third quarter*	*Fourth quarter*
Advisory Committee on Administrative and Budgetary Questions	100	97	100	93
Counter-Terrorism Committee Executive Directorate	46	34	64	38
Department of Economic and Social Affairs	50	60	62	42
Department of Field Support	35	20	33	38
Department for General Assembly and Conference Management	54	71	84	55
Department of Management (Office of the Under-Secretary-General, Office of Programme Planning, Budget and Accounts, Office of Human Resources Management, Office of Central Support Services, Office of Information and Communications Technology, Umoja, capital master plan)	55	60	54	48
Department of Political Affairs	32	30	44	43
Department of Public Information	60	76	80	73
Department of Peacekeeping Operations	36	47	41	33
Department of Safety and Security	39	57	67	64
International Civil Service Commission	89	90	94	63
Office for the Coordination of Humanitarian Affairs	39	52	41	46
Office for Disarmament Affairs	73	57	78	62
Office of Internal Oversight Services	86	61	62	78
Office of Legal Affairs	33	62	41	91
Office of the Secretary-General	49	45	52	42
United Nations Environment Programme	38	24	80	8
United Nations Human Settlements Programme	25	33	0	0
United Nations Joint Staff Pension Fund	86	88	83	70

Special political mission	*Compliance percentage*			
	First quarter	*Second quarter*	*Third quarter*	*Fourth quarter*
United Nations Integrated Peacebuilding Office in the Central African Republic/United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic	17.2	21.1	19.5	n/a
United Nations Mission for the Referendum in Western Sahara	55.9	61.5	64.9	n/a
United Nations Multidimensional Integrated Stabilization Mission in Mali	7.2	n/a	41.5	42.8
United Nations Operation in Côte d'Ivoire	23.1	17.9	46.6	59.1
Office of the Special Envoy of the Secretary-General for Syria	n/a	n/a	4.2	n/a
Somalia and Eritrea Monitoring Group	12.8	8.7	77.8	53.8
Office of the Special Envoy of the Secretary-General for the Sahel	8.3	5.7	78.1	n/a
African Union-United Nations Hybrid Operation in Darfur	30.3	17.4	20.2	40.9
United Nations Disengagement Observer Force	42.1	26.9	n/a	25.0
United Nations Peacekeeping Force in Cyprus	80.4	66.7	76.7	64.7
Global Service Centre	44.1	64.4	59.8	60.2
United Nations Interim Security Force for Abyei	41.3	19.0	46.7	n/a
United Nations Interim Administration Mission in Kosovo	72.6	72.2	93.9	71.7
United Nations Mission in Liberia	67.1	60.6	22.7	n/a
United Nations Mission in South Sudan	45.8	41.2	56.8	76.3
United Nations Military Observer Group in India and Pakistan	93.8	33.3	89.4	79.3
United Nations Office to the African Union	16.7	33.0	35.4	9.4
United Nations Support Office for the African Union Mission in Somalia	45.8	42.1	54.4	46.2
United Nations Truce Supervision Organization	51.2	54.6	57.3	49.2

Office away from Headquarters	*Compliance percentage*			
	First quarter	*Second quarter*	*Third quarter*	*Fourth quarter*
Economic Commission for Africa	25.40	36.60	50.10	26.30
Economic Commission for Latin America and the Caribbean	38.00	42.80	41.90	34.20
Economic and Social Commission for Asia and the Pacific	53.40	43.80	66.20	46.50
Economic and Social Commission for Western Asia	32.20	36.20	58.50	44.60
United Nations Office at Geneva	52.00	57.00	46.00	53.00
United Nations Office at Vienna	48.70	60.40	74.60	53.00

Annex IX

Cooperation with other United Nations bodies

Since the issuance of its first report on the proposed programme budget for the biennium 2014-2015, the Advisory Committee on Administrative and Budgetary Questions has submitted reports to the United Nations bodies listed below

A. The Executive Board of the United Nations Development Programme/United Nations Population Fund/United Nations Office for Project Services

United Nations Development Programme strategic plan, 2014-2017: changing with the world; helping countries to achieve the simultaneous eradication of poverty and significant reductions of inequalities and exclusions (DP/2013/40)

United Nations Office for Project Services budget estimates for the biennium 2016-2017 (DP/OPS/2015/5)

United Nations Office for Project Services budget estimates for the biennium 2014-2015 and review of the United Nations Office for Project Services operational reserve (DP/OPS/2013/7)

Revision of United Nations Population Fund financial regulations and rules (DP/FPA/2014/9)

B. Office of the United Nations High Commissioner for Refugees: Executive Committee of the High Commissioner's Programme

Biennial programme budget 2014-2015 (revised) of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1136 and Corr.1)

Financial report and audited financial statements for the year ended 31 December 2013 and report of the Board of Auditors on voluntary funds administered by the United Nations High Commissioner for Refugees (A/69/5/Add.6)

Biennial programme budget 2014-2015 of the Office of the United Nations High Commissioner for Refugees (A/AC.96/1125/Add.1)

Financial report and audited financial statements for the year ended 31 December 2012 and report of the Board of Auditors on voluntary funds administered by the United Nations High Commissioner for Refugees (A/68/5/Add.5)

C. Executive Board of the World Food Programme

Audited annual accounts, 2014 (WFP/EB.A/2015/6-A/1)

Appointment of three members to the Audit Committee (WFP/EB.A/2015/6-B/1)

Progress on the financial framework review, including indirect support costs (WFP/EB.A/2015/6-C/1)

Strategic utilization of the World Food Programme's PSA equalization account (WFP/EB.A/2015/6-D/1)

Anti-fraud and anti-corruption policy (WFP/EB.A/2015/5-E/1)

Annual report of the Audit Committee (WFP/EB.A/2015/6-E/1)

Annual report of the Inspector General (WFP/EB.A/2015/6-F/1)

Note by the Executive Director on the annual report of the World Food Programme Inspector General (WFP/EB.A/2015/6-F/1/Add.1)

Report of the external auditor on the management of corporate emergencies (WFP/EB.A/2015/6-G/1)

World Food Programme management plan (2015-2017) (WFP/EB.2/2014/5-A/1)

Method for determining the indirect support cost rate for the World Food Programme (WFP/EB.2/2014/5-D/1)

Increased fee for the external auditor (WFP/EB.2/2014/5-B/1)

Process for the selection and appointment of the World Food Programme external auditor for the term from 1 July 2016 to 30 June 2022 (WFP/EB.2/2014/5-C/1)

Workplan of the external auditor for the period July 2014 to June 2015 (WFP/EB.2/2014/5-E/1)

Audited annual accounts, 2013 (WFP/EB.A/2014/6-A/1 and Corr.1)

Financial framework review (WFP/EB.A/2014/6-D/1)

Appointment of two members to the Audit Committee (WFP/EB.A/2014/6-B/1)

Appointment of two Executive Board members to the selection panel for the appointment of three Audit Committee members (WFP/EB.A/2014/6-C/1)

Financial framework review (WFP/EB.A/2014/6-D/1)

Financial framework review: working capital financing (WFP/EB.1/2014/4-A/1)

Method for calculating the indirect support cost rate for the World Food Programme (WFP/EB.1/2014/4-B/1)

World Food Programme strategic plan (2014-2017) (WFP/EB.A/2-13/5-A/1)

Workplan of the external auditor for the period July 2013 to June 2014 (WFP/EB.2/2013/5-B/1)

D. The Executive Board of the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women)

Integrated budget estimates for the United Nations Entity for Gender Equality and the Empowerment of Women for the biennium 2014-2015 (UNW/2013/7)

E. Commission on Narcotic Drugs and Commission on Crime Prevention and Criminal Justice

Consolidated budget for the biennium 2014-2015 for the United Nations Office on Drugs and Crime (E/CN.7/2013/15-E/CN.15/2013/28)

F. Board of Trustees of the United Nations Institute for Training and Research

Proposed revision to the programme budget of the United Nations Institute for Training and Research for the biennium 2014-2015 (UNITAR/BT/55/02)

Proposed programme budget of the United Nations Institute for Training and Research for the biennium 2014-2015 (UNITAR/BT/54/2)

G. Advisory Commission of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

Proposed programme budget for the biennium 2014-2015 of the United Nations Relief and Works Agency for Palestine Refugees in the Near East

H. Governing Council of the United Nations Human Settlements Programme

Implementation of the outcome of the United Nations Conference on Human Settlements (Habitat II) and strengthening of the United Nations Human Settlements Programme (UN-Habitat) (A/68/7/Add.19)

Proposed work programme of the United Nations Human Settlements Programme and proposed budget of the United Nations Habitat and Human Settlements Foundation for the biennium 2016-2017 (HSP/GC/25/5/Add.1)

I. United Nations Office for Partnerships

United Nations Office for Partnerships administrative budget for 2015 (A/CN.I/R.1218)

United Nations Office for Partnerships administrative budget for 2014 (A/CN.I/R.1217)

J. United Nations University

United Nations University work programme and budget estimates for the biennium 2014-2015

K. United Nations Institute for Disarmament Research

Report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2013 and the proposed programme of work and financial plan for 2014 and 2015 (A/69/176)

Draft report of the Director of the United Nations Institute for Disarmament Research on the activities of the Institute for the period from January to December 2014 and the proposed programme of work and financial plan for 2016 and 2017

Annex X

United Nations Development Group review of funding modalities in support of the resident coordinator system

Summary note

The United Nations Development Group has conducted a review of existing funding modalities in support of the resident coordinator system with the objective of making recommendations to improve the provision of resources and support to the system based on system-wide cost-sharing. The Secretary-General has been requested by Member States to report these recommendations to the Economic and Social Council and the General Assembly.

A. Mandate

The review was called for by Member States in Economic and Social Council resolution 2011/7 and General Assembly resolution 67/226, on the quadrennial comprehensive policy review of United Nations operational activities for development.

The recommendations resulting from the review also respond to Economic and Social Council resolution 2008/2, on progress in the implementation of General Assembly resolution 62/208, as well as the management and accountability system of the United Nations development and resident coordinator system, which the United Nations development system has been requested by Member States to fully implement in the quadrennial comprehensive policy review.

General Assembly resolution 67/226, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system

The Assembly urges the United Nations development system to provide further financial, technical and organizational support for the resident coordinator system, and requests the Secretary-General, in consultation with the members of the United Nations development system, and based on the recent review of existing funding modalities in support of the resident coordinator system called for in Economic and Social Council resolution 2011/7, to submit, for the consideration of the Council and the Assembly in 2013, concrete proposals on the modalities for the funding of the resident coordinator system in order to ensure that resident coordinators have the necessary stable and predictable resources to fulfil their mandate effectively, without compromising resources allocated to programmatic activities, with due regard for the principle of fairness, which should reflect the direct involvement of each agency, based on the proportion of services used (para. 128).

Economic and Social Council resolution 2011/7, on progress in the implementation of General Assembly resolution 62/208 on the triennial comprehensive policy review of operational activities for development of the United Nations system

The Council invites the United Nations Development Group to conduct a review of existing funding modalities in support of the resident coordinator system, including appropriate burden-sharing arrangements among relevant United Nations organizations, and make recommendations to improve the provision of resources and support to the resident coordinator system at the country level, to be reported by the Secretary-General to the Council (para. 8).

Economic and Social Council resolution 2008/2, on progress in the implementation of General Assembly resolution 62/208

The Council requests the heads of the funds, programmes and specialized agencies and other United Nations organizations to include in the annual reports to their governing bodies any proposed measures to enhance their respective organization's participation in financial, technical and organizational support to the resident coordinator system (para. 14).

B. Recommendations

The Group has agreed on the following recommendations to improve the provision of resources and support to the resident coordinator system based on system-wide cost-sharing, to be reported by the Secretary-General to the Economic and Social Council:

1. Coordination needs to be adequately funded at the country, regional and global levels. Priority should be given to support for the resident coordinator system at the country level through cost-effective and efficient support for resident coordinators and United Nations country teams that is flexible, light and responsive to country contexts and provides for adequate strategic planning capacity in all countries;

2. A centralized, predictable funding modality in support of the resident coordinator system at the global, regional and country levels will replace current ad hoc arrangements and requests for funds;

3. The global funding scenario will amount to some $121 million annually, adjusted for inflation in the years ahead. This is equivalent to some 0.8 per cent of development-related United Nations operational activities;

4. As the manager of the resident coordinator system, the United Nations Development Programme (UNDP) would continue to provide the "backbone" costs of the system at the global, regional and country levels, amounting to some $88 million annually;

5. The remaining $33 million will be cost-shared by the Group, including UNDP;

6. All Group member entities are expected to participate in the cost-sharing on the basis of a formula that takes into account:

(a) **Annual base fee**, as a reflection of the fact that the resident coordinator system is owned by and benefits all members of the United Nations development system and that all members place a minimum load on the system: $175,000 for entities with less than $500 million in annual expenditures and $350,000 for larger organizations. These funding thresholds will be regularly reviewed and adjusted as necessary;

(b) **Agency staff size and expenditures**, as a reflection of the principle of fairness and to ensure that agencies contribute according to their abilities;

(c) **System load**, in recognition of the fact that different entities place different loads on the system and gain different magnitudes of benefit as measured by agency participation in United Nations Development Assistance Frameworks at the country level;

7. Humanitarian organizations, which already contribute to humanitarian coordination mechanisms, pay a discounted rate, whereby humanitarian expenditures and staff numbers are excluded from the calculation of agency size. In recognition of its unique coordination role at the country level, in accordance with Economic and Social Council resolution 1994/24, the Joint United Nations Programme on HIV/AIDS receives a flat-rate discount of 20 per cent;

8. Group members are expected to start contributing the amount agreed by them and their governing bodies from 2014 onwards or, for those agencies whose next budget cycle starts later, at the first budgetary opportunity thereafter;

9. For the initial phase in 2014/2015, the funding modality will rely on cash contributions to the greatest extent possible. For the medium term, the Group will also develop a methodology for measuring and accounting for in-kind contributions;

10. At the country level, 10 functions are agreed to constitute the essential coordination activities performed by resident coordinators and United Nations country teams, which this funding supports:

(a) Strategic analysis and planning;

(b) Oversight of the United Nations country programming cycle;

(c) Representation and support of the United Nations Secretariat and United Nations agencies/non-resident agencies;

(d) Support for national coordination systems and processes;

(e) Development and management of shared operational support services;

(f) Crisis management preparedness and response;

(g) External communication and advocacy;

(h) Human rights and development;

(i) Joint resource mobilization and fund management;

(j) General United Nations country team oversight and coordination;

11. At the regional level, the funding supports the four functions of the regional Group teams articulated in the above-mentioned management and accountability system and General Assembly resolution 67/226, on the quadrennial comprehensive policy review of operational activities for development of the United Nations system. It also funds the costs of the Group secretariat;

12. A financial management system will be put in place to ensure the accountability and transparency of the central financial system and allow for measuring return on investment;

13. The Group will continue to review its business model and to seek efficiencies to ensure that the resident coordinator system remains as effective as possible.

Annex XI

United Nations Development Group cost-sharing with respect to the resident coordinator system

United Nations Development Group cost-sharing formula

The costs of the United Nations resident coordinator system will be shared by United Nations Development Group members as outlined in the summary note of 22 May 2013 on the Group's review of funding modalities in support of the resident coordinator system (see annex X).

As the manager of the resident coordinator system, the United Nations Development Programme (UNDP) continues to provide the "backbone" costs of the system at the global, regional and country levels, amounting to some $88 million annually. The remaining funding requirement of some $33 million will be cost-shared by the Group, including UNDP. These amounts are based on 2012 associated costs.

All Group member and observer entities will participate in the cost-sharing on the basis of the following three-step formula:

1. **Annual base fee**, to be contributed by all Group members and observers as a reflection of the fact that the resident coordinator system is owned by and benefits all members of the United Nations development system and that all members place a minimum load on the system:

(a) $175,000 for entities of the Group with less than $500 million in average annual expenditures;

(b) $350,000 for agencies with average annual expenditures of more than $500 million.

These funding thresholds will be regularly reviewed and adjusted as necessary.

United Nations Secretariat entities will be contributing a single combined base fee equivalent to the base fee for agencies with average annual expenditures of more than $500 million.

Annual expenditures of Group entities are drawn from the financial statistics used by the United Nations System Chief Executives Board for Coordination (CEB). Average annual expenditures of Group entities are calculated on the basis of each entity's average expenditure in the two most recent years for which CEB data are available (i.e., 2010 and 2011 for contributions in 2014).

According to step 1, the base fee contributions from Group member entities are deducted from the total funding requirement. The remaining funding requirement is equally distributed to step 2 and step 3, to which Group members with operational activities and representation in United Nations Development Assistance Frameworks (UNDAFs) contribute.

2. **Agency staff size and expenditures**, as a reflection of the principle of fairness and to ensure that agencies contribute according to their abilities. Group member entities, including the United Nations Secretariat, contribute in proportion to their share of total Group expenditures (step 2a) and staff count (step 2b).

Humanitarian organizations, which already contribute to humanitarian coordination mechanisms, shall pay a discounted rate, whereby humanitarian expenditures (step 2a) and staff numbers (step 2b) are excluded from the calculation of agency size.

Peacekeeping expenditures and staff numbers shall also be excluded from the calculation of agency size.

Agency expenditure statistics, including humanitarian expenditures, are drawn from the latest available financial statistics used by CEB, reflecting each entity's average expenditure in the two most recent years for which data are available (step 2a).

United Nations personnel statistics (step 2b) are drawn from the latest CEB statistics for the staff of the organizations of the United Nations common system with appointments for a period of one year or more (i.e., as at 31 December 2011 for contributions in 2014).

Step 2b shall be adjusted for humanitarian and peacekeeping personnel by applying the ratios of humanitarian and peacekeeping expenditures in step 2a to the staff figures in step 2b.

3. **System load**, in recognition of the fact that different entities place different loads on the system and gain different magnitudes of benefit.

Group member entities, including the United Nations Secretariat, contribute in proportion to the share of currently operational UNDAFs and integrated strategic frameworks, in which they participate at the country level.

Statistics on agency participation in UNDAFs are provided by the Development Operations Coordination Office.

In recognition of its unique coordination role at the country level, in accordance with Economic and Social Council resolution 1994/24, the Joint United Nations Programme on HIV/AIDS (UNAIDS) shall receive a flat-rate discount of 20 per cent on its regular contribution as calculated according to steps 1-3 above.

Adjustment of Group member entity contributions

The resident coordinator system funding requirements shall be adjusted annually for inflation on the basis of International Civil Service Commission salary scales. The requirement will also be adjusted annually for the number of crisis countries and biannually for any changes in the country classifications of non-crisis countries.

Contributions from Group member and observer entities according to steps 1-3 above shall be adjusted for every biennium on the basis of the latest available CEB financial and personnel statistics as well as Development Operations Coordination Office statistics on agency participation in UNDAFs and integrated strategic frameworks.

The funding thresholds for small and large organizations in step 1 shall be regularly reviewed and adjusted as necessary.

Participating United Nations entities

All The Council requests the heads of the funds, programmes and specialized agencies and other United Nations organizations to include in the annual reports to their governing bodies any proposed measures to enhance their respective organization's participation in financial, technical and organizational support to the resident coordinator system (para. 14)., the International Fund for Agricultural Development, the International Labour Organization, the International Telecommunication Union, the United Nations Educational, Scientific and Cultural Organization, the United Nations Industrial Development Organization, the World Tourism Organization, the World Health Organization and the World Meteorological Organization.

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